

# **UMzimkhulu Municipality**



## **Service Delivery and Budget Implementation Plan for the Year 1 July 2016 to 30 June 2017**



**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



---

## TABLE OF CONTENTS

|  |    |
|--|----|
| FOREWORD BY HIS WORSHIP THE MAYOR.....   | 3  |
| 1 INTRODUCTION BY THE MUNICIPAL MANAGER.....   | 5  |
| 2 MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED BY SOURCE.....                                      | 11 |
| 3 MONTHLY PROJECTIONS OF OPERATING AND CAPITAL EXPENDITURE FOR EACH VOTE.....                        | 16 |
| 4 QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE<br>INDICATORS FOR EACH VOTE..... | 24 |
| 5 WARD INFORMATION .....   | 84 |
| 6 THREE-YEAR DETAILED CAPITAL WORKS PLAN .....   | 87 |
| 7 CONCLUSION.....  | 88 |



**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



## FOREWORD BY HIS WORSHIP THE MAYOR



Greetings to the people of UMzikhulu and the South Africans at large.

It is a great honour and pleasure for me as the Mayor of UMzikhulu Local Municipality to have some few words when presenting the SDBIP for the year 2016/2017.

As part of compliance as per legislative requirements, a clear plan on how the municipality sets itself in terms of revenue generation as well as how the revenue is going to be utilised in a form of implementing IDP projects to make a mark of change in the lives of the people, we are therefore bringing forth this instrument of SDBIP. This will enhance proper monitoring in all our operations in the forthcoming financial year. Though the implementation will be done by new administration, hence the starting of the new term, nevertheless, the whole plan is still the same, i.e. to change the lives of the people to better as per NDP as well as PGDP.

It is important for us to reflect on how we have managed to move towards right direction that indicates the steps taken towards realization of our vision, "to be financially viable municipality by 2030". As fundamental factor, our implementing machinery is well greased and geared up to perform in a more committed and diligent professional manner in executing its duties, adhering mostly on circular 82 from National Treasurer, i.e. cost containment measures, by doing less with consultants and also complying with back to basics.

For the first time in ten years period, we shall be implementing rural housing projects in UMzikhulu, though the backlog is so huge, this will significantly boost the morale of the people, hence they were so penitently waited for such delivery for such a long time.

Electricity is the main thorny issue in some of our areas under UMzikhulu Local Municipality. This resulted from many situational circumstances from both our Department of Energy and Eskom financial stunts. Due to this, for the first time we as UMzikhulu Local Municipality experienced mass demonstration, where people displayed their intolerant and anger as they are still living in dark because implementation of electricity projects in their areas is postponed time and again by Eskom because of financial constraints. These areas are ward 06; ward 08; ward 01 and small pockets in ward 02 and other parts of UMzikhulu. That is where our projections will be focusing in terms of service delivery and development programme.

With our new traffic offices completed and started working, we believe this will tremendously improve our revenue generation. That is why we have to improve on our pace with those projects that have to extend beyond this financial year.



**UMZIKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



Let us all join hands and work together towards realization of the vision of our UMzikhulu Local Municipality.

I thank you

His Worship  
M.P. MPABANGA  
THE MAYOR  
UMzikhulu Municipality



**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



## **1. INTRODUCTION BY THE MUNICIPAL MANAGER**

This opportunity is greatly appreciated to keep our community abreast about the performance of the municipality in 2014/2015 financial year. The audit opinion from the office of the Auditor General for 2014/2015 financial year was an Unqualified Audit opinion with few matters of emphasis. Fundamentally, AG was not pleased with the material corrections of the assets in the Annual Financial Statements. Indeed, the municipality was expecting the AG's scrutiny in the Financial Statements because the municipality was engaged on the program of changing the accounting policy, moving from Revaluation to Cost model. The process itself will assist the municipality to credibly state its assets in the register.

The Service Delivery and Budget Implementation Plan is a document which aims at setting the tone for the council to deliver services to the communities. Senior Managers have to come with a concrete plan which articulates clearly the projects that would be implemented in the 2016/2017 financial year. Managers have to be assessed as well in all Four Quarters, there should be an instrument that is used in order to ascertain the level of performance of each manager against the set targets. The Mayor is a custodian of the SDBIP which the Mayor uses it in measuring or assessing the performance of managers. The document can also be utilized in tracking progress on the projects under implementation. It augments the work of the council to ensure that it sticks on the targets set for the entire financial year. Consequently, the council is obliged to give support to all programs and the buy-in of the stakeholders should be cognisant acknowledged in terms of their inputs.

Furthermore, in order to implement the programs, the alignment should have been adhered to between the IDP and Budget. Best aligned IDP with the Budget enables the council to implement the plan vigorously without any fear of maliciously exaggerating things. The SDBIP is an integral part of the long-term financial forecasting and planning model. The SDBIP serves as contract signed between administrative arm, council and community which then encapsulate the fusion of the council objectives and goals into a well-structured plan which culminate for a year. The buck stops with the managers to ensure that the plan reaps the intended results.

It is against this background that SDBIP is a prestigious document which conceptualises the programs of the municipality in a particular financial year. The Mayor of the Municipality acts on behalf of the council to guide the process and the Municipal Manager and the Senior Managers become the implementers of the plan, therefore it is imperative that contract signed between Mayor and Managers is being upheld adequately. The Mayor should sign the document for it to be operational.

The Municipal Manager  
Zweliphansi S. Sikhosana



## 1.1 Vision, Mission & Core Values

### *Vision*

**“To become an economically viable Municipality  
by 2030”**

### *Mission*

**“Is to develop our institutional capacity by using all resources at our  
disposal to deliver quality and sustainable services through public  
participation”**

### *Core Values*

#### **Commitment**

Our councilors and employee pledge to serve the community of UMzikhulu with dedication, integrity and in a transparent manner affirming their constitutional right.

#### **Accountability**

In recognition of the centrality of our municipality's commitment to serve, we will actively promote a culture of holding our Councilors and Employees accountable for their actions, positive and otherwise.

#### **Professionalism**

Our approach to work and service is driven by the ethos of competency and excellence. We will continuously develop our Councilors and Employees to ensure that they stay on top their service game.



---

## **Legislative Mandates**

In terms of Section 53 (1) (c) (ii) of the Municipal Finance Management Act, Act No 53 of 2003, the Service Delivery Budget and Implementation Plan is defined as a detailed plan approved by the Mayor of a Municipality for implementing the Municipality's delivery of municipal services and its annual budget, and must indicate the following:

- (a) projections for each month of –
  - (i) revenue to be collected, by source; and
  - (ii) operational and capital expenditure, by vote.
- (b) service delivery targets and performance indicators for each quarter, and
- (c) any other matters prescribed.

According to Section 53(c)(ii) of the Municipal Finance Management Act, the Mayor is expected to approve the Service Delivery Budget Implementation Plan within 28 days after the approval of the budget. In addition, the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the Service Delivery Budget Implementation Plan are made public within 14 days after their approval.

As per Municipal Finance Management Act Circular No 13, National Treasury currently prefers not to prescribe other matters to be included in the Service Delivery Budget and Implementation Plan. This is to ensure good governance and accountability on the part of Municipalities. However, there are five minimum requirements that the National Treasury requires to form part of the Service Delivery Budget and Implementation Plan (Municipal Finance Management Act Circular No. 13). These are outlined below:

1. Monthly projections of revenue to be collected by source;
2. Monthly projections of expenditure (operating and capital) and revenue for each vote;
3. Quarterly projections of service delivery targets and performance indicators for each vote;
4. Ward information for expenditure and service delivery; and
5. Detailed capital works plan broken down by ward over a 3-year period.



In terms of the Municipal Finance Management Act, a Vote is a Department or a functional area of a Municipality and represents the various levels at which the Council approves the budget.

As indicated by the National Treasury in Municipal Finance Management Act Circular No 13, the biggest challenge for Municipalities is to develop meaningful non-financial service delivery targets and indicators.

## 1.2 The SDBIP Process at UMzimkhulu Municipality

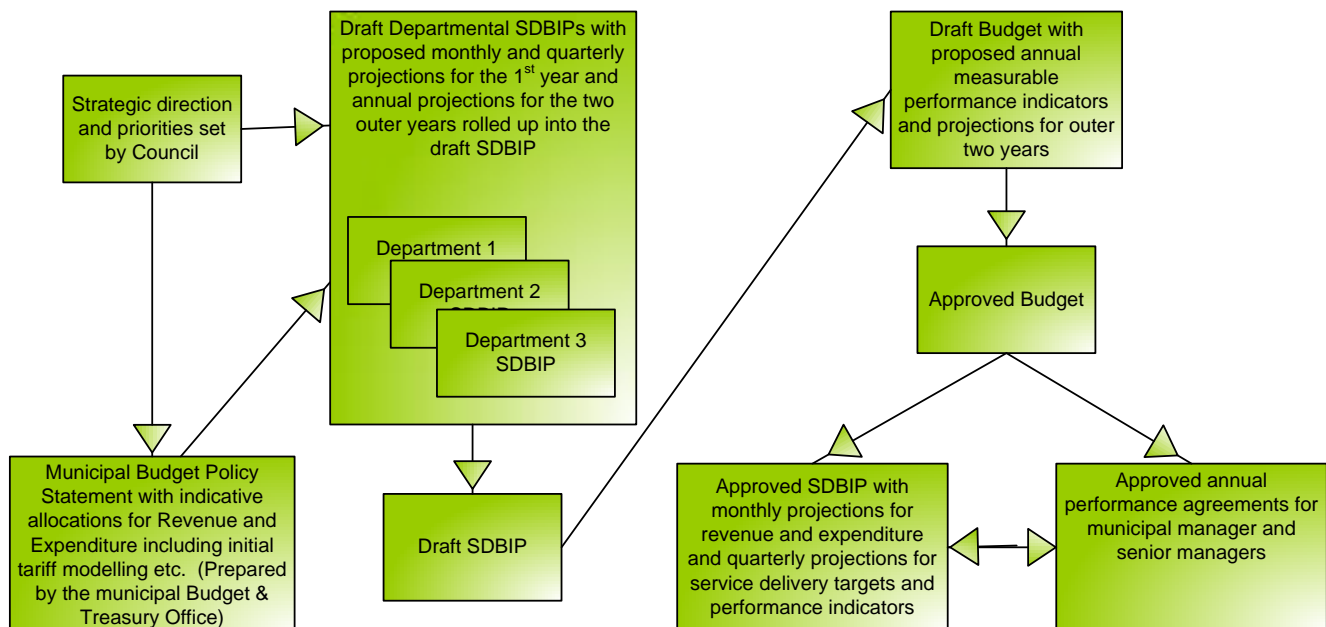


Figure 1: SDBIP Process

The Service Delivery and Budget Implementation Plan is a consolidated document, which incorporates and takes into account information contained in the Integrated Development Plan of the Municipality, Operational Plans for each Department and the budget statements for each Department within the Municipality. Resultantly, the completion of the Service Delivery and Budget Implementation Plan hinges on the finalization of the above documentation.





**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



The UMzikhulu Municipality began its budgeting process during the 2015 year, in which Municipal Officials participated in a strategic planning session. Input into the Departments' strategic objectives and outputs for the 2015/2016 budget year were gathered and formed the basis of the individual Departmental Operational Plans.

Assigned to these strategic objectives and outputs were a set of targets, which the Municipal Officials viewed as vital to achieve in order to meet the service delivery requirements of the UMzikhulu Community.

Subsequently, the Integrated Development Plan of the Municipality was completed. Information in each Departmental Operational Plan was consolidated with other relevant information to complete the Integrated Development Plan. Departmental budgets were developed after thorough consultative procedures with the relevant stakeholders

With all the relevant information needed for the Service Delivery and Budget Implementation Plan, work began to fulfill the requirements of Section 53 of the Municipal Finance Management Act. Initially, meetings were held with the relevant Departmental heads and staff, in which their Operational Plan and budget statements for 2016/2017 year were discussed. These discussions facilitated the alignment of the strategic objectives and outputs to the budget statements, allowing for expenditure to be projected across the 2016/2017 year in terms of the service delivery targets set for the strategic objectives and outputs.

A Three year detailed Capital Works Plan was also compiled, which is a fair projection of capital expenditure to be incurred by the Municipality. Once complete, the above information was consolidated into the Service Delivery and Budget Implementation Plan.



**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



### 1.3 Strategic Outcomes

| KPA  | IDP Goals   |
|--|---|
| MUNICIPAL TRANSFORMATIONAL AND INSTITUTIONAL DEVELOPMENT | To build capacity and skills of the community, councillors and staff of Umzimkhulu Local Municipality to deepen democratic participation in decision making and all development processes and to facilitate horizontal and vertical communication with all stakeholders |
|  | To develop an organisational architecture, business processes and policies, which will enable the municipality to fulfil its constitutional and legislative mandates and achieve its vision and mission   |
| LOCAL ECONOMIC DEVELOPMENT                               | To facilitate growth and development of the local economy in a way that generates opportunities for sustainable job creation, poverty reduction and improves BBBEE  |
|  | To address issues of youth, women, disabled and vulnerable sectors of society on an integrated basis  |
|  | To manage and promote informed integrated planning , development, and housing and local economic development that accelerates service delivery and ensures sustainable communities  |
| BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT       | To reduce the backlog in services such as waste removal and physical infrastructure such as roads as well as social infrastructure such as clinics, sports and recreation facilities, libraries and arts and culture  |
|  | To ensure that the number of households eligible for free basic services is increased   |
|  | To manage and promote informed integrated planning , development, and housing and local economic development that accelerates service delivery and ensures sustainable communities  |
| FINANCIAL VIABILITY & FINANCIAL MANAGEMENT               | To manage municipal financial resources in a way that will ensure financial viability and sustainability, and the alignment of the budget with the needs and priorities of the stakeholders   |
| GOOD GOVERNANCE & COMMUNITY PARTICIPATION                | To develop systems to facilitate co-operative governance and inter-governmental relations especially with the district, other spheres of government and service providers to maximise the development impact within Umzimkhulu Local Municipality                       |
|  | To mainstream and integrate issues of poverty, unemployment, environment and HIV/AIDS within the main development agenda of the municipality and to address them holistically   |

**Figure 1: Strategic Outcomes**



**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



## 2. MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED BY SOURCE

| MONTHLY CASH FLOWS                              | Budget Year 2015/16 |              |               |               |               |              |              |              |               |              |              |              | Medium Term Revenue and Expenditure Framework |                        |                        |
|---|---------------------|--------------|---------------|---------------|---------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|---|------------------------|------------------------|
| R thousand                                      | July                | August       | Sept.         | October       | November      | December     | January      | February     | March         | April        | May          | June         | Budget Year 2016/17                           | Budget Year +1 2017/18 | Budget Year +2 2018/19 |
| <b>Cash Receipts By Source</b>                  |                     |              |               |               |               |              |              |              |               |              |              |              |   |                        |                        |
| Property rates                                  | 416                 | 2 308        | 2 308         | 416           | 1 200         | 416          | 416          | 416          | 416           | 416          | 416          | 416          | 9 562   | 10 155                 | 10 754                 |
| Property rates - penalties & collection charges |                     |              |               |               |               |              |              |              |               |              |              | –            |   |                        |                        |
| Service charges - electricity revenue           |                     |              |               |               |               |              |              |              |               |              |              | –            |   |                        |                        |
| Service charges - water revenue                 |                     |              |               |               |               |              |              |              |               |              |              | –            |   |                        |                        |
| Service charges - sanitation revenue            |                     |              |               |               |               |              |              |              |               |              |              | –            |   |                        |                        |
| Service charges - refuse revenue                | 63                  | 63           | 63            | 63            | 63            | 63           | 63           | 63           | 63            | 63           | 63           | 63           | 757   | 804                    | 851                    |
| Service charges - other                         |                     |              |               |               |               |              |              |              |               |              |              | –            |   |                        |                        |
| Rental of facilities and equipment              | 94                  | 94           | 94            | 94            | 94            | 94           | 94           | 94           | 94            | 94           | 94           | 94           | 1 131   | 1 201                  | 1 272                  |
| Interest earned - external investments          | 392                 | 392          | 392           | 392           | 392           | 392          | 392          | 392          | 392           | 392          | 392          | 392          | 4 700   | 4 991                  | 5 286                  |
| Interest earned - outstanding debtors           |                     |              |               |               |               |              |              |              |               |              |              | –            |   |                        |                        |
| Dividends received                              |                     |              |               |               |               |              |              |              |               |              |              | –            |   |                        |                        |
| Fines   | 56                  | 56           | 56            | 56            | 56            | 56           | 56           | 56           | 56            | 56           | 56           | 56           | 675   | 717                    | 759                    |
| Licenses and permits                            | 38                  | 38           | 38            | 38            | 38            | 38           | 38           | 38           | 38            | 38           | 38           | 38           | 450   | 478                    | 506                    |
| Agency services                                 |                     |              |               |               |               |              |              |              |               |              |              | –            |   |                        |                        |
| Transfer receipts - operational                 | 78 848              | –            | 8 000         | –             | 55 407        |              |              | 550          | 40 633        |              |              | –            | 183 438                                       | 178 976                | 198 649                |
| Transfer receipts - capital                     | 15 000              |              |               | 14 000        |               |              |              |              | 10 743        |              |              | –            | 39 743  | 42 591                 | 44 933                 |
| Other revenue                                   | 179                 | 179          | 179           | 179           | 179           | 179          | 179          | 179          | 179           | 179          | 179          | 179          | 2 144   | 2 277                  | 2 411                  |
| <b>Total Cash Receipts by Source</b>            | <b>95 086</b>       | <b>3 130</b> | <b>11 130</b> | <b>15 238</b> | <b>57 429</b> | <b>1 238</b> | <b>1 238</b> | <b>1 788</b> | <b>52 614</b> | <b>1 238</b> | <b>1 238</b> | <b>1 238</b> | <b>242 600</b>                                | <b>242 190</b>         | <b>265 421</b>         |

**Table 1: Monthly Projections of Revenue by Source for the period July 2016 to June 2017**



**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**

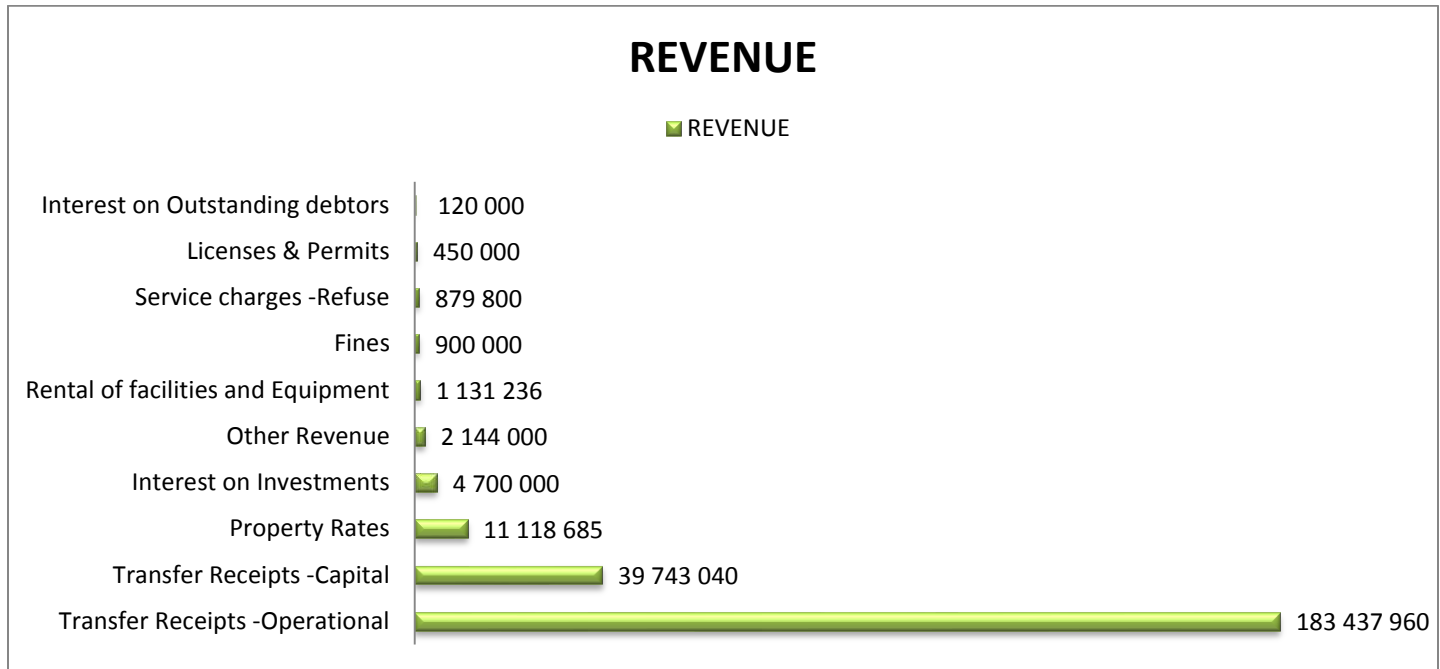


| <b>Revenue By Source 2016/2017</b>     |                       |
|--|-----------------------|
| <b>Source</b>                          | <b>Amount<br/>R</b>   |
| Property rates                         | 11 118 685.00         |
| Service charges - refuse revenue       | 879 800.00            |
| Rental of facilities and equipment     | 1 131 236.00          |
| Interest earned - external investments | 4 700 000.00          |
| Fines                                  | 900 000.00            |
| Licenses and permits                   | 450 000.00            |
| Transfer receipts - operational        | 183 437 960.00        |
| Transfer receipts - capital            | 39 743 040.00         |
| Other revenue                          | 2 264 000.00          |
|  |                       |
| <b>TOTAL</b>                           | <b>244 624 721.00</b> |

**Table 2: Revenue by Source**



UMZIMKHULU MUNICIPALITY  
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN  
2016/2017



**TOTAL BUDGET R 244 624 721**

**Figure 2: Revenue by Source**



**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**

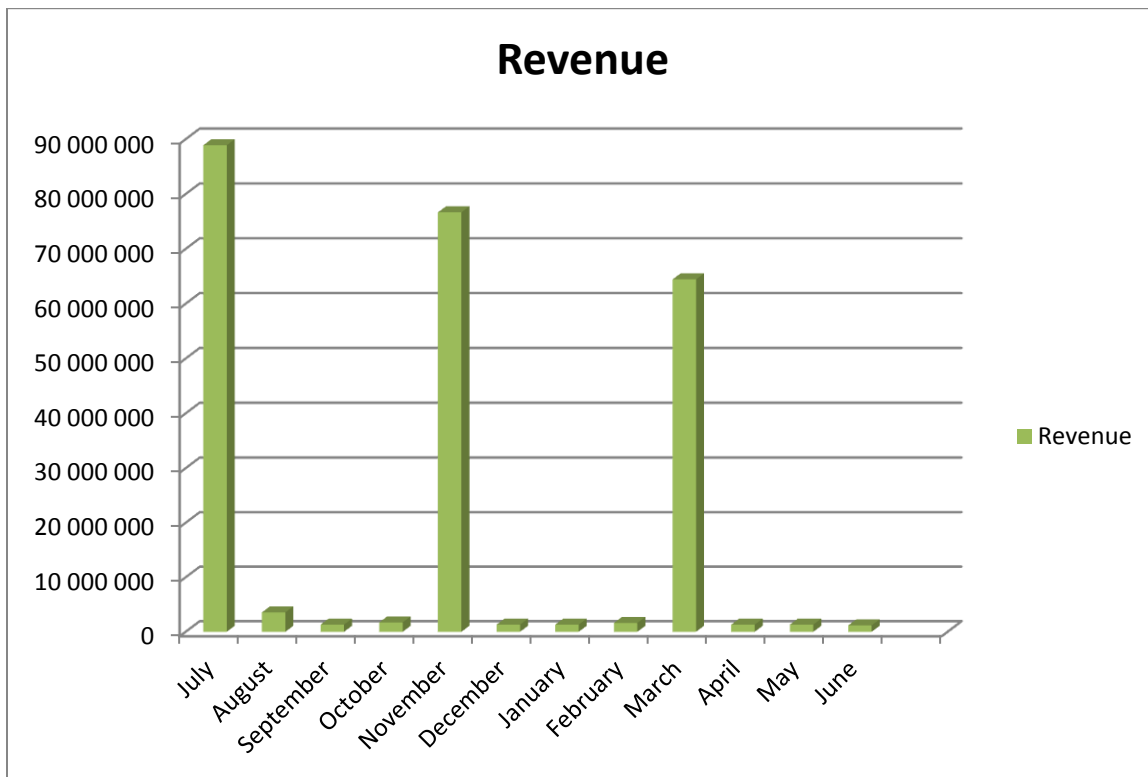


| Month        | Amount<br>R           |
|--------------|-----------------------|
| July         | 88 893 468.00         |
| August       | 3 563 103.00          |
| September    | 1 315 095.00          |
| October      | 1 714 095.00          |
| November     | 76 652 647.00         |
| December     | 1 315 095.00          |
| January      | 1 315 095.00          |
| February     | 1 615 095.00          |
| March        | 64 431 992.00         |
| April        | 1 315 095.00          |
| May          | 1 315 095.00          |
| June         | 1 178 846.00          |
| <b>TOTAL</b> | <b>244 624 721.00</b> |

**Table 3: Revenue by Month**



**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



**Figure 3: Revenue by Month**



**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET AND IMPLEMENTATION PLAN**  
**2016/2017**



### 3. MONTHLY PROJECTIONS OF OPERATING AND CAPITAL EXPENDITURE FOR EACH VOTE

| EXPENDITURE<br>& REVENUE BY<br>VOTE   | JULY 2016        |                   | AUGUST 2016      |                   | SEPTEMBER 2016   |                   | OCTOBER 2016     |                   |
|---------------------------------------|------------------|-------------------|------------------|-------------------|------------------|-------------------|------------------|-------------------|
|                                       | CAPEX<br>R       | OPEX<br>R         | CAPEX<br>R       | OPEX<br>R         | CAPEX<br>R       | OPEX<br>R         | CAPEX<br>R       | OPEX<br>R         |
| Executive &<br>Council                |                  | 1 035 585         |                  | 1 035 585         |                  | 1 035 585         | 35 000           | 1 035 585         |
| Office of the<br>Municipal Manager    |                  | 1 821 269         |                  | 1 821 269         |                  | 1 821 269         | 15 000           | 1 821 269         |
| Budget &<br>Treasury Office           |                  | 2 397 508         | 40 000           | 2 397 508         |                  | 2 397 508         |                  | 2 397 508         |
| Corporate<br>Services                 |                  | 2 202 584         |                  | 2 202 584         |                  | 2 202 584         |                  | 2 202 584         |
| Community &<br>Social Services        |                  | 2 556 904         |                  | 2 556 904         | 25 000           | 2 556 904         |                  | 2 556 904         |
| Strategic Planning,<br>Devel& Housing |                  | 1 939 482         | 25 000           | 1 939 482         |                  | 1 939 482         |                  | 1 939 482         |
| Infrastructure                        | 4 561 920        | 8 266 547         | 4 531 920        | 8 266 547         | 5 592 880        | 8 266 547         | 4 561 920        | 8 266 547         |
| <b>TOTAL</b>                          | <b>4 561 920</b> | <b>20 219 879</b> | <b>4 626 920</b> | <b>20 219 879</b> | <b>5 617 880</b> | <b>20 219 879</b> | <b>4 611 920</b> | <b>20 219 879</b> |

**Table 2: Monthly Projections of Operating & Capital Expenditure for the period July to October 2016**





**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



| EXPENDITURE &<br>REVENUE BY VOTE    | NOVEMBER 2016    |                   | DECEMBER 2016    |                   | JANUARY 2017     |                   | FEBRUARY 2017    |                   |
|-------------------------------------|------------------|-------------------|------------------|-------------------|------------------|-------------------|------------------|-------------------|
|                                     | CAPEX<br>R       | OPEX<br>R         | CAPEX<br>R       | OPEX<br>R         | CAPEX<br>R       | OPEX<br>R         | CAPEX<br>R       | OPEX<br>R         |
| Executive & Council                 | 1 950 000        | 1 035 585         |                  | 1 035 585         | 25 000           | 1 035 585         | 50 000           | 1 035 585         |
| Office of the Municipal<br>Manager  |                  | 1 821 269         |                  | 1 821 269         | 25 000           | 1 821 269         |                  | 1 821 269         |
| Budget & Treasury Office            |                  | 2 397 508         | 17 000           | 2 397 508         |                  | 2 397 508         |                  | 2 397 508         |
| Corporate Services                  | 1 000 000        | 2 202 584         |                  | 2 202 584         |                  | 2 202 584         |                  | 2 202 584         |
| Community & Social<br>Services      | 400 000          | 2 556 904         | 25 000           | 2 556 904         | 550 000          | 2 556 904         |                  | 2 556 904         |
| Strategic Planning, Dev&<br>Housing | 400 000          | 1 939 482         | 25 000           | 1 939 482         |                  | 1 939 482         |                  | 1 939 482         |
| Infrastructure                      | 5 592 880        | 8 266 547         | 3 530 960        | 8 266 547         | 4 561 920        | 8 266 547         | 5 592 880        | 8 266 547         |
| <b>TOTAL</b>                        | <b>9 342 880</b> | <b>20 219 879</b> | <b>3 597 960</b> | <b>20 219 879</b> | <b>5 161 920</b> | <b>20 219 879</b> | <b>5 642 880</b> | <b>20 219 879</b> |

**Table 3: Monthly Projections of Operating & Capital Expenditure for the Period November 2016 to February 2017**



**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



| EXPENDITURE<br>& REVENUE<br>BY VOTE | MARCH 2017       |                   | APRIL 2017       |                   | MAY 2017         |                   | JUNE 2017  |                   |
|-------------------------------------|------------------|-------------------|------------------|-------------------|------------------|-------------------|------------|-------------------|
|                                     | CAPEX<br>R       | OPEX<br>R         | CAPEX<br>R       | OPEX<br>R         | CAPEX<br>R       | OPEX<br>R         | CAPEX<br>R | OPEX<br>R         |
| Executive & Council                 |                  | 1 035 585         |                  | 1 035 585         |                  | 1 035 585         |            | 1 035 585         |
| Office of the Municipal Manager     |                  | 1 821 269         |                  | 1 821 269         |                  | 1 821 269         |            | 1 821 269         |
| Budget & Treasury Office            |                  | 2 397 508         |                  | 2 397 508         |                  | 2 397 508         |            | 2 397 502         |
| Corporate Services                  | 500 000          | 2 202 584         |                  | 2 202 584         |                  | 2 202 584         |            | 2 202 578         |
| Community & Social Services         |                  | 2 556 904         |                  | 2 556 904         |                  | 2 556 904         |            | 2 556 902         |
| Strategic Planning, Dev & Housing   |                  | 1 939 482         |                  | 1 939 482         |                  | 1 939 482         |            | 1 939 485         |
| Infrastructure                      | 4 561 920        | 8 266 547         | 4 561 920        | 8 266 547         | 4 561 920        | 8 266 547         |            | 8 266 541         |
| <b>TOTAL</b>                        | <b>5 061 920</b> | <b>20 219 879</b> | <b>4 561 920</b> | <b>20 219 879</b> | <b>4 561 920</b> | <b>20 219 879</b> |            | <b>20 219 860</b> |

**Table 4: Monthly Projections of Operating & Capital Expenditure for the Period March to June 2017**



**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



| CAPITAL & OPERATIONAL EXPENDITURE BY VOTE | TOTAL FOR 2016/2017 |                    |
|---|---------------------|--------------------|
|   | CAPEX<br>R          | OPEX<br>R          |
| Executive and Council                     | 2 040 000           | 12 427 020         |
| Office of the Municipal Manager           | 60 000              | 21 855 226         |
| Budget & Treasury Office                  | 57 000              | 28 770 090         |
| Corporate Services                        | 1 500 000           | 26 431 002         |
| Community & Social Services               | 1 000 000           | 30 682 846         |
| Strategic Planning, Development & Housing | 450 000             | 23 273 787         |
| Infrastructure                            | 52 243 040          | 99 198 558         |
| <b>TOTAL</b>                              | <b>57 350 040</b>   | <b>242 638 529</b> |

**Table 5: Capital & Operational Expenditure by Vote**

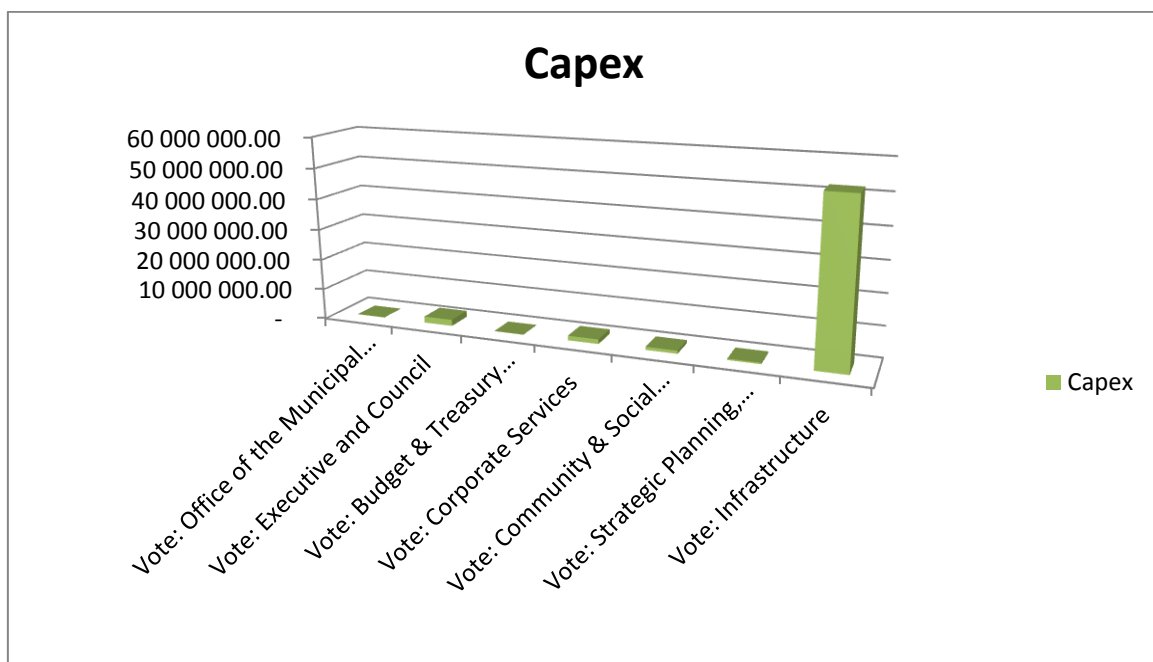


**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



| Vote  | Capex<br>R        |
|---|-------------------|
| Vote: Executive and Council                     | 2 040 000         |
| Vote: Office of the Municipal Manager           | 60 000            |
| Vote: Budget & Treasury Office                  | 57 000            |
| Vote: Corporate Services                        | 1 500 000         |
| Vote: Community & Social Services               | 1 000 000         |
| Vote: Strategic Planning, Development & Housing | 450 000           |
| Vote: Infrastructure                            | 52 243 040        |
| <b>TOTAL</b>                                    | <b>57 350 040</b> |

**Table 6: Monthly Capital Expenditure per Vote**



**Figure 4: Monthly Capital Expenditure per Vote**

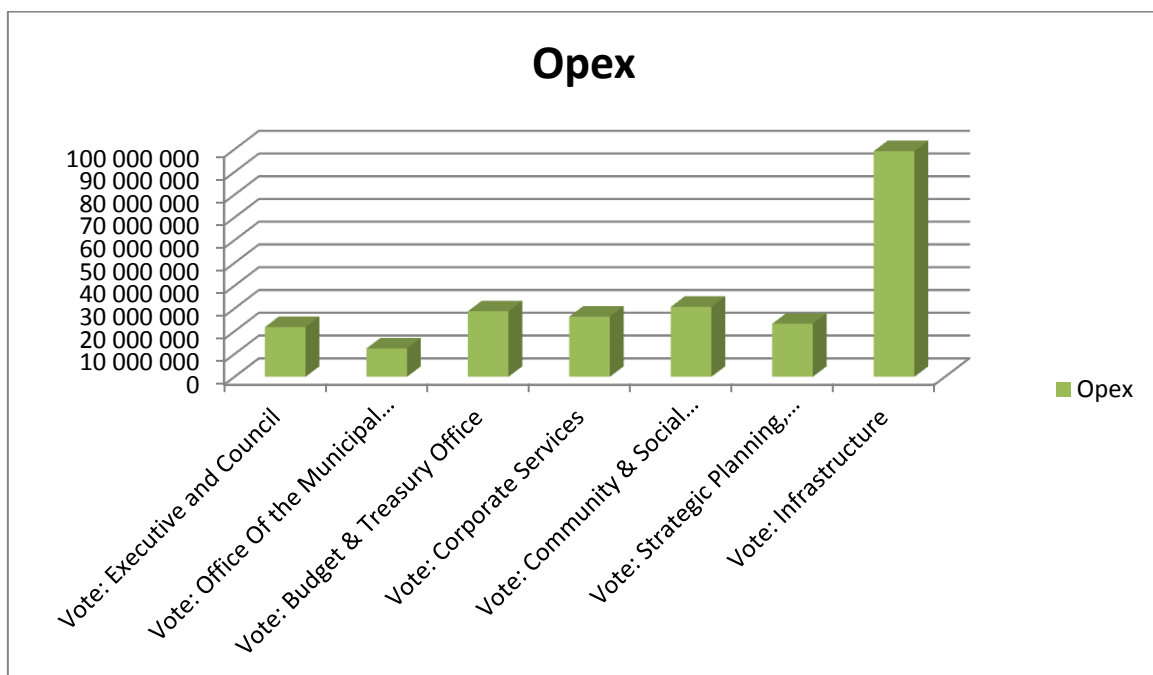


**UMZINKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



| Vote  | Opex<br>R          |
|---|--------------------|
| Vote: Executive and Council                     | 21 855 226         |
| Vote: Office of the Municipal Manager           | 12 427 020         |
| Vote: Budget & Treasury Office                  | 28 770 090         |
| Vote: Corporate Services                        | 26 431 002         |
| Vote: Community & Social Services               | 30 682 846         |
| Vote: Strategic Planning, Development & Housing | 23 273 787         |
| Vote: Infrastructure                            | 99 198 558         |
|   |                    |
| <b>TOTAL</b>                                    | <b>242 638 529</b> |

**Table 7: Monthly Operational Expenditure by Vote**



**Figure 5: Monthly Operational Expenditure by Vote**

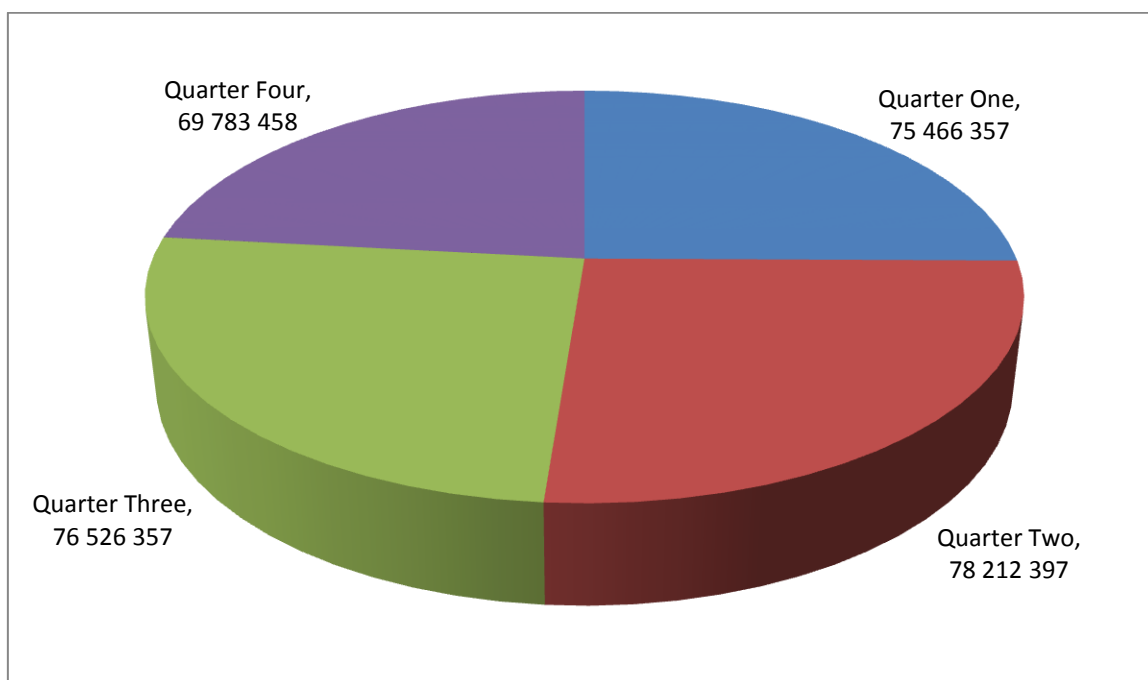


**UMZINKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



| Quarter       | Amount<br>R        |
|---------------|--------------------|
| Quarter One   | 75 466 357         |
| Quarter Two   | 78 212 397         |
| Quarter Three | 76 526 357         |
| Quarter Four  | 69 783 458         |
| <b>Total</b>  | <b>299 988 569</b> |

**Table 8: Quarterly Expenditure by Vote**



**Figure 6: Quarterly Expenditure by Vote**



**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



---

**OPERATIONAL PLAN DEPARTMENTAL TABLE OF CONTENT**

|  | Page No.  |
|--|-----------|
| <b>4.1 Office of the Municipal Manager, Executive &amp; Council.....</b> | <b>24</b> |
| <b>4.2 Corporate Services.....</b>                                       | <b>33</b> |
| <b>4.3 Budget &amp; Treasury Office.....</b>                             | <b>41</b> |
| <b>4.4 Community and Social Services.....</b>                            | <b>51</b> |
| <b>4.5 Strategic Planning, Development and Housing.....</b>              | <b>56</b> |
| <b>4.6 Infrastructure and Engineering.....</b>                           | <b>70</b> |



**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



## 4. QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

### 4.1 Office of the Municipal Manager

| MUNICIPAL MANAGER’S OFFICE |  |         |            |                     |        |                       |        |                    |        |                 |        |        |                          |
|----------------------------|--|---------|------------|---------------------|--------|-----------------------|--------|--------------------|--------|-----------------|--------|--------|--------------------------|
| IDP /<br>SDBIP<br>NO.      | STRATEGIC<br>OBJECTIVE   | OUTPUTS | INDICATORS | Q1 July - September |        | Q2 October - December |        | Q3 January - March |        | Q4 April - June |        | Budget | Portfolio of<br>Evidence |
|                            |  |         |            | Target              |        | Target                |        | Target             |        | Target          |        |        |                          |
|                            |  |         |            |                     |        |                       |        |                    |        |                 |        |        |                          |
|                            |  |         |            | Projected           | Budget | Projected             | Budget | Projected          | Budget | Projected       | Budget |        |                          |
|                            | Outcome 9: Community Work Programme Implemented and Cooperatives Supported Linked to KPA 1: Cross Cutting 10%                                |         |            |                     |        |                       |        |                    |        |                 |        |        |                          |
|                            | Outcome 9: Deepen Democracy through a Redefined Ward Committee System Linked to KPA 2: Basic Infrastructure and Service Delivery Weight: 30% |         |            |                     |        |                       |        |                    |        |                 |        |        |                          |
|                            | Outcome 9: Deepen Democracy Through a Redefined Ward Committee System Linked to KPA 3: Good Governance and Public Participation Weight: 10%  |         |            |                     |        |                       |        |                    |        |                 |        |        |                          |





**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



| MUNICIPAL MANAGER’S OFFICE |   |  |  |                     |         |                       |         |                    |         |                 |         |           |  |
|----------------------------|---|--|--|---------------------|---------|-----------------------|---------|--------------------|---------|-----------------|---------|-----------|--|
| IDP /<br>SDBIP<br>NO.      | STRATEGIC<br>OBJECTIVE  | OUTPUTS                                | INDICATORS   | Q1 July - September |         | Q2 October - December |         | Q3 January - March |         | Q4 April - June |         | Budget    | Portfolio of<br>Evidence   |
|                            |   |  |  | Target              |         | Target                |         | Target             |         | Target          |         |           |  |
|                            |   |  |  |                     |         |                       |         |                    |         |                 |         |           |  |
|                            |   |  |  | Projected           | Budget  | Projected             | Budget  | Projected          | Budget  | Projected       | Budget  |           |  |
| SDBIP<br>83                | To ensure effective and efficient council and governance structures by 2016 -17 and beyond. | Monitor Ward Committee Functionality   | Number of reports submitted to the standing committee on functionality of ward committee | 3                   |         | 3                     | 200 000 | 3                  |         | 3               |         | R 200 000 | 1. Signed minutes<br>2. Signed Attendance register<br>3. Report on Functionality of Ward Committee |
| SDBIP<br>87                | To ensure effective, efficient and economical systems of communication                      | Publishing of the Municipal Newsletter | Number of newsletter editions published  | 1                   | 100 000 | 1                     | 100 000 | 1                  | 100 000 | 1               | 100 000 | R 400 000 | Copy of newsletter edition   |



**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



| MUNICIPAL MANAGER’S OFFICE |  |   |  |                     |        |                       |        |                    |        |                 |        |        |   |
|----------------------------|--|---|--|---------------------|--------|-----------------------|--------|--------------------|--------|-----------------|--------|--------|---|
| IDP /<br>SDBIP<br>NO.      | STRATEGIC<br>OBJECTIVE   | OUTPUTS   | INDICATORS   | Q1 July - September |        | Q2 October - December |        | Q3 January - March |        | Q4 April - June |        | Budget | Portfolio of<br>Evidence                                    |
|                            |  |   |  | Target              |        | Target                |        | Target             |        | Target          |        |        |   |
|                            |  |   |  |                     |        |                       |        |                    |        |                 |        |        |   |
|                            |  |   |  | Projected           | Budget | Projected             | Budget | Projected          | Budget | Projected       | Budget |        |   |
| SDBIP<br>88                | and marketing<br>of the<br>municipality by<br>2016 and<br>beyond   | Co-ordinate<br>Local<br>stakeholders<br>meeting | Number of<br>Local<br>Stakeholders<br>Forum sittings<br>co-ordinated   | 1                   |        | 1                     |        | 1                  |        | 1               |        | R -    | 1. Signed<br>minutes<br>2. Signed<br>attendance<br>register |
| SDBIP<br>94                | To ensure that<br>risks<br>threatening<br>organisational<br>objectives are<br>managed to an<br>acceptable<br>level by 2016<br>and beyond | Implementation<br>of Risk Action<br>Plan        | Percentage<br>implementation<br>of risk action<br>plans per<br>quarter | 100%                |        | 100%                  |        | 100%               |        | 100%            |        | R -    | Risk Status<br>Report signed by<br>Chief Risk Officer       |



**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



| MUNICIPAL MANAGER’S OFFICE |  |  |  |                     |        |                       |        |                    |        |                 |        |        |  |
|----------------------------|--|--|--|---------------------|--------|-----------------------|--------|--------------------|--------|-----------------|--------|--------|--|
| IDP / SDBIP NO.            | STRATEGIC OBJECTIVE  | OUTPUTS  | INDICATORS   | Q1 July - September |        | Q2 October - December |        | Q3 January - March |        | Q4 April - June |        | Budget | Portfolio of Evidence  |
|                            |  |  |  | Target              |        | Target                |        | Target             |        | Target          |        |        |  |
|                            |  |  |  |                     |        |                       |        |                    |        |                 |        |        |  |
|                            |  |  |  | Projected           | Budget | Projected             | Budget | Projected          | Budget | Projected       | Budget |        |  |
| SDBIP 95                   | To ensure provision of effective and compliant assurance services by 2016 and beyond                     | Development and implementation of the 2016/2017Audit Plan    | 2016-2017 Risk based audit plan approved by audit committee - Yes/No | N/a                 |        | N/a                   |        | N/a                |        | Yes             |        | R -    | 1. 2015-2016 Risk based audit plan<br>2. Signed minutes and attendance register of the AC. |
| SDBIP 96                   | To ensure effective and compliant management of municipal performance against the IDP by 2016 and beyond | Effective Functionality of the Performance Management System | Number of Performance reports submitted                              | 1                   |        | 1                     |        | 1                  |        | 1               |        | R -    | 1. Signed minutes<br>2. Signed attendance register<br>3. Quarterly Performance Report      |



**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



| MUNICIPAL MANAGER’S OFFICE |                        |  |  |                     |        |                       |        |                    |        |                 |        |        |                          |   |
|----------------------------|------------------------|--|--|---------------------|--------|-----------------------|--------|--------------------|--------|-----------------|--------|--------|--------------------------|---|
| IDP /<br>SDBIP<br>NO.      | STRATEGIC<br>OBJECTIVE | OUTPUTS                                      | INDICATORS   | Q1 July - September |        | Q2 October - December |        | Q3 January - March |        | Q4 April - June |        | Budget | Portfolio of<br>Evidence |   |
|                            |                        |  |  | Target              |        | Target                |        | Target             |        | Target          |        |        |                          |   |
|                            |                        |  |  |                     |        |                       |        |                    |        |                 |        |        |                          |   |
|                            |                        |  |  | Projected           | Budget | Projected             | Budget | Projected          | Budget | Projected       | Budget |        |                          |   |
| SDBIP<br>97                |                        |  | Number of<br>quarterly<br>performance<br>reports<br>submitted to<br>Audit<br>Committee | 1                   |        | 1                     |        | 1                  |        | 1               |        | R      | -                        | 1. Signed<br>minutes 2.<br>Signed<br>attendance<br>register3.<br>Quarterly<br>Performance<br>Report |
| SDBIP<br>98                |                        | Submission of<br>Annual Report<br>to council | Draft Annual<br>report adopted<br>by council -<br>Yes/No                               | Yes                 |        | N/a                   |        | N/a                |        | N/a             |        | R      | -                        | 1. Council<br>resolution<br>2. Annual report  |



**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



| MUNICIPAL MANAGER’S OFFICE |  |   |  |                     |        |                       |        |                    |        |                 |        |        |   |
|----------------------------|--|---|--|---------------------|--------|-----------------------|--------|--------------------|--------|-----------------|--------|--------|---|
| IDP /<br>SDBIP<br>NO.      | STRATEGIC<br>OBJECTIVE   | OUTPUTS                                       | INDICATORS   | Q1 July - September |        | Q2 October - December |        | Q3 January - March |        | Q4 April - June |        | Budget | Portfolio of<br>Evidence                        |
|                            |  |   |  | Target              |        | Target                |        | Target             |        | Target          |        |        |   |
|                            |  |   |  |                     |        |                       |        |                    |        |                 |        |        |   |
|                            |  |   |  | Projected           | Budget | Projected             | Budget | Projected          | Budget | Projected       | Budget |        |   |
| SDBIP<br>105               |  | Monthly<br>reports<br>submitted               | Date by which<br>sec 56<br>performance<br>agreements are<br>submitted to<br>COGTA after<br>signatory | 14-Aug-<br>16       |        | N/a                   |        | N/a                |        | N/a             |        | R      | -<br>Proof of<br>submission/email<br>from Cogta |
| SDBIP<br>102               | To ensure that<br>the<br>Department is<br>compliant<br>mSCOA by<br>2017  | Implementation<br>of<br>Departmental<br>mScoa | Percentage<br>implementation<br>of mSCOA   | 100%                |        | 100%                  |        | 100%               |        | 100%            |        | R      | -<br>confirmation<br>letter from BTO            |
|                            | Outcome 9: Improved Municipal Financial and Administrative Capacity Linked to KPA 4: Municipal Finance Viability Weight: 15% |   |  |                     |        |                       |        |                    |        |                 |        |        |   |



**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



| MUNICIPAL MANAGER’S OFFICE |   |   |   |                     |        |                       |        |                    |        |                 |        |        |  |
|----------------------------|---|---|---|---------------------|--------|-----------------------|--------|--------------------|--------|-----------------|--------|--------|--|
| IDP /<br>SDBIP<br>NO.      | STRATEGIC<br>OBJECTIVE  | OUTPUTS                                 | INDICATORS  | Q1 July - September |        | Q2 October - December |        | Q3 January - March |        | Q4 April - June |        | Budget | Portfolio of<br>Evidence   |
|                            |   |   |   | Target              |        | Target                |        | Target             |        | Target          |        |        |  |
|                            |   |   |   |                     |        |                       |        |                    |        |                 |        |        |  |
|                            |   |   |   | Projected           | Budget | Projected             | Budget | Projected          | Budget | Projected       | Budget |        |  |
|                            | Outcome 9: Deepen Democracy Through a Redefined Ward Committee System Linked to KPA 5: Municipal Transformation and Institutional Development<br>Weight 15% |   |   |                     |        |                       |        |                    |        |                 |        |        |  |
| SDBIP<br>32                | To ensure effective, efficient and compliant contract and legal management services by 2016 and beyond  | Effective contracts management Function | Number of monthly reports submitted to the standing committee on the performance of the service providers | 3                   |        | 3                     |        | 3                  |        | 3               |        | R -    | 1. Contracts Managers report signed by CM and MM<br>2. Service provider performance report signed by HOD |



**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



| MUNICIPAL MANAGER’S OFFICE |  |   |   |                     |        |                       |        |                    |        |                 |        |        |                                |
|----------------------------|--|---|---|---------------------|--------|-----------------------|--------|--------------------|--------|-----------------|--------|--------|--------------------------------|
| IDP /<br>SDBIP<br>NO.      | STRATEGIC<br>OBJECTIVE   | OUTPUTS   | INDICATORS  | Q1 July - September |        | Q2 October - December |        | Q3 January - March |        | Q4 April - June |        | Budget | Portfolio of<br>Evidence       |
|                            |  |   |   | Target              |        | Target                |        | Target             |        | Target          |        |        |                                |
|                            |  |   |   |                     |        |                       |        |                    |        |                 |        |        |                                |
|                            |  |   |   | Projected           | Budget | Projected             | Budget | Projected          | Budget | Projected       | Budget |        |                                |
| SDBIP<br>34                | To ensure provision of effective and compliant human resource support services in line with the IDP by 2017 and beyond.            | Monitor cascading of PMS down to levels below section 56 by other departments | Number of employees (below section 56) with signed performance agreements | 1                   |        | 1                     |        | 1                  |        | 1               |        | R -    | Quarterly report signed by HOD |
|                            | Outcome 9: Community Work Programme Implemented and Cooperatives Supported Linked to KPA 6: Local Economic Development Weight: 20% |   |   |                     |        |                       |        |                    |        |                 |        |        |                                |
|                            |  |   |   |                     |        |                       |        |                    |        |                 |        |        |                                |



**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



| MUNICIPAL MANAGER’S OFFICE |                        |         |            |                     |           |                       |           |                    |           |                 |           |            |                          |
|----------------------------|------------------------|---------|------------|---------------------|-----------|-----------------------|-----------|--------------------|-----------|-----------------|-----------|------------|--------------------------|
| IDP /<br>SDBIP<br>NO.      | STRATEGIC<br>OBJECTIVE | OUTPUTS | INDICATORS | Q1 July - September |           | Q2 October - December |           | Q3 January - March |           | Q4 April - June |           | Budget     | Portfolio of<br>Evidence |
|                            |                        |         |            | Target              |           | Target                |           | Target             |           | Target          |           |            |                          |
|                            |                        |         |            |                     |           |                       |           |                    |           |                 |           |            |                          |
|                            |                        |         |            | Projected           | Budget    | Projected             | Budget    | Projected          | Budget    | Projected       | Budget    |            |                          |
|                            | Operational<br>Costs   |         |            |                     | 100 000   |                       | 300 000   |                    | 100 000   |                 | 100 000   | 600 000    |                          |
|                            | Other Costs            |         |            |                     | 8 945 562 |                       | 8 945 562 |                    | 8 945 562 |                 | 8 945 560 | 35 782 246 |                          |
|                            | Total<br>Expenditure   |         |            |                     | 9 045 562 |                       | 9 245 562 |                    | 9 045 562 |                 | 9 045 560 | 36 382 246 |                          |





**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



## 4.2 Corporate Services & Human Resources

| CORPORATE SERVICES & HUMAN RESOURCES |  |  |   |                     |        |                       |        |                    |        |                 |        |        |  |
|--------------------------------------|--|--|---|---------------------|--------|-----------------------|--------|--------------------|--------|-----------------|--------|--------|--|
| IDP / SDB IP NO.                     | STRATEGIC OBJECTIVE  | OUTPUTS                                      | INDICATORS  | Q1 July - September |        | Q2 October - December |        | Q3 January - March |        | Q4 April - June |        | Budget | Portfolio of Evidence                              |
|                                      |  |  |   | Target              |        | Target                |        | Target             |        | Target          |        |        |  |
|                                      |  |  |   |                     |        |                       |        |                    |        |                 |        |        |  |
|                                      |  |  |   | Projected           | Budget | Projected             | Budget | Projected          | Budget | Projected       | Budget |        |  |
|                                      | Outcome 9: Community Work Programme Implemented and Cooperatives Supported Linked to KPA 1: Cross Cutting 10%                                |  |   |                     |        |                       |        |                    |        |                 |        |        |  |
|                                      | Outcome 9: Deepen Democracy through a Redefined Ward Committee System Linked to KPA 2: Basic Infrastructure and Service Delivery Weight: 30% |  |   |                     |        |                       |        |                    |        |                 |        |        |  |
|                                      | Outcome 9: Deepen Democracy Through a Redefined Ward Committee System Linked to KPA 3: Good Governance and Public Participation Weight: 10%  |  |   |                     |        |                       |        |                    |        |                 |        |        |  |
| SDBIP 84                             | To ensure effective, efficient and compliant administrative and conducive work environment by 2016 and beyond                                | Effective governance and municipal oversight | Number of Council committee meetings co-ordinated | 3                   |        | 3                     |        | 3                  |        | 3               |        | R -    | 1. Signed minutes<br>2. Signed Attendance register |



**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



| CORPORATE SERVICES & HUMAN RESOURCES |  |  |  |                     |        |                       |        |                    |        |                 |        |        |  |
|--------------------------------------|--|--|--|---------------------|--------|-----------------------|--------|--------------------|--------|-----------------|--------|--------|--|
| IDP / SDB IP NO.                     | STRATEGIC OBJECTIVE  | OUTPUTS  | INDICATORS   | Q1 July - September |        | Q2 October - December |        | Q3 January - March |        | Q4 April - June |        | Budget | Portfolio of Evidence                        |
|                                      |  |  |  | Target              |        | Target                |        | Target             |        | Target          |        |        |  |
|                                      |  |  |  |                     |        |                       |        |                    |        |                 |        |        |  |
|                                      |  |  |  | Projected           | Budget | Projected             | Budget | Projected          | Budget | Projected       | Budget |        |  |
| SDBIP 85                             |  | Attend to Logged Customer care Queries               | Turnaround time to attend to customer care queries | 48 hours            |        | 48 hours              |        | 48 hours           |        | 48 hours        |        | R -    | System generated report with recorded time   |
| SDBIP 86                             | To ensure effective and efficient co-ordination of data recovery and continuity in the event of a disruption | Review and Implementation of Disaster Recovery Plan. | 1.Reviewed DRP plan<br>2.DRP simulation tests      | N/a                 |        | 1                     |        | N/a                |        | 1               |        | R -    | 1. Reviewed DRP<br>2. Simulation test result |



**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



| CORPORATE SERVICES & HUMAN RESOURCES |   |  |  |                     |        |  |         |                    |        |                 |        |           |                                       |
|--------------------------------------|---|--|--|---------------------|--------|--|---------|--------------------|--------|-----------------|--------|-----------|---------------------------------------|
| IDP / SDB IP NO.                     | STRATEGIC OBJECTIVE   | OUTPUTS                                      | INDICATORS   | Q1 July - September |        | Q2 October - December                      |         | Q3 January - March |        | Q4 April - June |        | Budget    | Portfolio of Evidence                 |
|                                      |   |  |  | Target              |        | Target                                     |         | Target             |        | Target          |        |           |                                       |
|                                      |   |  |  |                     |        |  |         |                    |        |                 |        |           |                                       |
|                                      |   |  |  | Projected           | Budget | Projected                                  | Budget  | Projected          | Budget | Projected       | Budget |           |                                       |
| SDBIP 89                             | To ensure effective and efficient council and governance structures by 2017 and beyond.                       | Effective governance and municipal oversight | Percentage implementation of council resolutions per resolution register target. | 100%                |        | 100%                                       |         | 100%               |        | 100%            |        | R -       | System generated Resolutions register |
| SDBIP 106                            | To ensure effective, efficient and compliant administration and conducive work environment by 2016 and beyond | Effective reporting and accountability       | Acquire and install environmental controls                                       | Advert              |        | Appoint and install environmental controls | 150 000 | N/a                |        | N/a             |        | R 150 000 | advert and appointment letter         |



**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



| CORPORATE SERVICES & HUMAN RESOURCES |   |                              |                              |   |         |                                |         |                    |        |                 |        |           |                               |
|--------------------------------------|---|------------------------------|------------------------------|---|---------|--------------------------------|---------|--------------------|--------|-----------------|--------|-----------|-------------------------------|
| IDP / SDB IP NO.                     | STRATEGIC OBJECTIVE   | OUTPUTS                      | INDICATORS                   | Q1 July - September                         |         | Q2 October - December          |         | Q3 January - March |        | Q4 April - June |        | Budget    | Portfolio of Evidence         |
|                                      |   |                              |                              | Target                                      |         | Target                         |         | Target             |        | Target          |        |           |                               |
|                                      |   |                              |                              |   |         |                                |         |                    |        |                 |        |           |                               |
|                                      |   |                              |                              | Projected                                   | Budget  | Projected                      | Budget  | Projected          | Budget | Projected       | Budget |           |                               |
| SDBIP 107                            | To ensure provision of effective, efficient and economical compliant Information Technology services commensurate to the business of the municipality by 2016 | Acquire a SAN                | Installed SAN solution       | tender, advert and implement SAN technology | 400 000 | N/a                            |         | N/a                |        | N/a             |        | R 400 000 | advert and appointment letter |
| SDBIP 108                            |   | Procure IT helpdesk solution | IT helpdesk system installed | tender advert                               |         | appoint and implement helpdesk | 200 000 | N/a                |        | N/a             |        | R 200 000 | advert and appointment letter |



**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



| CORPORATE SERVICES & HUMAN RESOURCES |                     |  |                               |                       |        |                          |        |                                |         |                           |         |           |  |
|--------------------------------------|---------------------|--|-------------------------------|-----------------------|--------|--------------------------|--------|--------------------------------|---------|---------------------------|---------|-----------|--|
| IDP / SDB IP NO.                     | STRATEGIC OBJECTIVE | OUTPUTS  | INDICATORS                    | Q1 July - September   |        | Q2 October - December    |        | Q3 January - March             |         | Q4 April - June           |         | Budget    | Portfolio of Evidence                      |
|                                      |                     |  |                               | Target                |        | Target                   |        | Target                         |         | Target                    |         |           |  |
|                                      |                     |  |                               |                       |        |                          |        |                                |         |                           |         |           |  |
|                                      |                     |  |                               | Projected             | Budget | Projected                | Budget | Projected                      | Budget  | Projected                 | Budget  |           |  |
| SDBIP 109                            |                     | Make provision of data and voice for memorial hall | On completion of construction |                       |        |                          |        | make a request                 |         | installation voice & data | 100 000 | R 100 000 | Telkom additional contracts signed         |
| SDBIP 110                            |                     | ULM website upgrade                                | A revamped website            | information gathering |        | advert                   | 20 000 | appoint and update website     | 130 000 | N/a                       |         | R 150 000 | website requirements, advert & appointment |
| SDBIP 111                            |                     | Establish EAP wireless access points               | installed access points       |                       |        | Specification and advert | 10 000 | appointment and implementation | 40 000  | N/a                       |         | R 50 000  | specification, advert & appointment        |



**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



| CORPORATE SERVICES & HUMAN RESOURCES |  |   |   |                     |        |                       |        |                    |        |                 |        |           |                              |
|--------------------------------------|--|---|---|---------------------|--------|-----------------------|--------|--------------------|--------|-----------------|--------|-----------|------------------------------|
| IDP / SDB IP NO.                     | STRATEGIC OBJECTIVE  | OUTPUTS   | INDICATORS  | Q1 July - September |        | Q2 October - December |        | Q3 January - March |        | Q4 April - June |        | Budget    | Portfolio of Evidence        |
|                                      |  |   |   | Target              |        | Target                |        | Target             |        | Target          |        |           |                              |
|                                      |  |   |   |                     |        |                       |        |                    |        |                 |        |           |                              |
|                                      |  |   |   | Projected           | Budget | Projected             | Budget | Projected          | Budget | Projected       | Budget |           |                              |
| SDBIP 102                            | To ensure that the Department is compliant mSCOA by 2017   | Implementation of Departmental mSCOA                            | Percentage implementation of mSCOA                                | 100%                |        | 100%                  |        | 100%               |        | 100%            |        | R -       | confirmation letter from BTO |
|                                      | Outcome 9: Improved Municipal Financial and Administrative Capacity Linked to KPA 4: Municipal Finance Viability Weight: 15%                             |   |   |                     |        |                       |        |                    |        |                 |        |           |                              |
|                                      | Outcome 9: Deepen Democracy Through a Redefined Ward Committee System Linked to KPA 5: Municipal Transformation and Institutional Development Weight 15% |   |   |                     |        |                       |        |                    |        |                 |        |           |                              |
| SDBIP 33                             | To ensure provision of effective and compliant human resource support services in line with the IDP by 2017 and beyond.                                  | Filling of vacant and budgeted posts in the approved organogram | Turnaround time( in days) for filling of vacant and budgeted post | 70 days             | 50 000 | 70 days               | 50 000 | 70 days            | 50 000 | 70 days         | 50 000 | R 200 000 | Appointment letter / Payroll |



**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



| CORPORATE SERVICES & HUMAN RESOURCES |   |   |  |                     |        |                       |        |                    |        |                                       |        |        |   |
|--------------------------------------|---|---|--|---------------------|--------|-----------------------|--------|--------------------|--------|---------------------------------------|--------|--------|---|
| IDP / SDB IP NO.                     | STRATEGIC OBJECTIVE   | OUTPUTS   | INDICATORS   | Q1 July - September |        | Q2 October - December |        | Q3 January - March |        | Q4 April - June                       |        | Budget | Portfolio of Evidence   |
|                                      |   |   |  | Target              |        | Target                |        | Target             |        | Target                                |        |        |   |
|                                      |   |   |  |                     |        |                       |        |                    |        |                                       |        |        |   |
|                                      |   |   |  | Projected           | Budget | Projected             | Budget | Projected          | Budget | Projected                             | Budget |        |   |
| SDBI P 35                            | To ensure provision of effective and compliant human resource support services in line with the IDP by 2017 and beyond. | Monitor compliance with the collective agreement, leave policy and procedures | Percentage compliance with the collective agreement, leave policy and procedures | 100%                |        | 100%                  |        | 100%               |        | 100%                                  |        | R -    | 1. Internal audit report<br>2. VIP quarterly report signed by all HOD |
| SDBI P 36                            |   | Effective training and development of staff                                   | Approved WSP adopted by council - Yes/No   | N/a                 |        | N/a                   |        | N/a                |        | N/a                                   |        | R -    | 1. WSP signed by MM and Honorable Mayor<br>2. Council resolution.     |
| SDBI P 37                            |   |   | WSP submitted to LGSETA - Yes/No   | N/a                 |        | N/a                   |        | N/a                |        | WSP submitted to LGSETA 30 April 2017 |        | R -    | Proof of submission/Acknowledgement of receipt                        |



**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



| CORPORATE SERVICES & HUMAN RESOURCES |  |   |   |                     |           |                       |           |                    |           |                 |           |              |  |
|--------------------------------------|--|---|---|---------------------|-----------|-----------------------|-----------|--------------------|-----------|-----------------|-----------|--------------|--|
| IDP / SDB IP NO.                     | STRATEGIC OBJECTIVE  | OUTPUTS   | INDICATORS  | Q1 July - September |           | Q2 October - December |           | Q3 January - March |           | Q4 April - June |           | Budget       | Portfolio of Evidence  |
|                                      |  |   |   | Target              |           | Target                |           | Target             |           | Target          |           |              |  |
|                                      |  |   |   |                     |           |                       |           |                    |           |                 |           |              |  |
|                                      |  |   |   | Projected           | Budget    | Projected             | Budget    | Projected          | Budget    | Projected       | Budget    |              |  |
| SDBI P 38                            |  | Reviewal of existing municipal policies, by-laws and strategies | All existing policies reviewed and approved by council - Yes/No | N/a                 |           | Yes                   |           | N/a                |           | N/a             |           | R -          | 1. Signed Attendance register<br>2. Signed minutes of the policy review. |
| SDBI P 39                            |  | Effective labour relations                                      | Number of sittings of LLF co-ordinated                          | 1                   |           | 1                     |           | 1                  |           | 1               |           | R -          | 1. Signed Minutes<br>2. Signed Attendance register                       |
|                                      | Outcome 9: Community Work Programme Implemented and Cooperatives Supported Linked to KPA 6: Local Economic Development Weight: 20% |   |   |                     |           |                       |           |                    |           |                 |           |              |  |
|                                      |  |   |   |                     |           |                       |           |                    |           |                 |           |              |  |
|                                      | Operational Costs  |   |   |                     | R 450 000 |                       | R 430 000 |                    | R 220 000 |                 | R 150 000 | R 1 250 000  |  |
|                                      | Other Costs  |   |   |                     | 6 670 250 |                       | 6 670 250 |                    | 6 670 250 |                 | 6 670 252 | R 26 681 002 |  |
|                                      | Total Expenditure  |   |   |                     | 7 120 250 |                       | 7 100 250 |                    | 6 890 250 |                 | 6 820 252 | R 27 931 002 |  |





**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



### 4.3 Budget and Treasury Office

| BUDGET AND TREASURY OFFICE |  |                                  |  |                     |        |                       |        |                    |           |                 |           |             |  |
|----------------------------|--|----------------------------------|--|---------------------|--------|-----------------------|--------|--------------------|-----------|-----------------|-----------|-------------|--|
| IDP / SDBI P NO.           | STRATEGIC OBJECTIVE  | OUTPUTS                          | INDICATORS   | Q1 July - September |        | Q2 October - December |        | Q3 January - March |           | Q4 April - June |           | Budget      | Portfolio of Evidence                        |
|                            |  |                                  |  | Target              |        | Target                |        | Target             |           | Target          |           |             |  |
|                            |  |                                  |  |                     |        |                       |        |                    |           |                 |           |             |  |
|                            |  |                                  |  | Projected           | Budget | Projected             | Budget | Projected          | Budget    | Projected       | Budget    |             |  |
|                            | Outcome 9: Community Work Programme Implemented and Cooperatives Supported Linked to KPA 1: Cross Cutting 10%                                |                                  |  |                     |        |                       |        |                    |           |                 |           |             |  |
|                            | Outcome 9: Deepen Democracy through a Redefined Ward Committee System Linked to KPA 2: Basic Infrastructure and Service Delivery Weight: 30% |                                  |  |                     |        |                       |        |                    |           |                 |           |             |  |
| SDBI P 13                  | To provide access to free basic electricity to indigent households of uMzimkhulu community by 2017   | Managem ent of Indigent Register | Number of applicants in the indigent register ( new) | 100                 |        | 100                   |        | 100                | 1 000 000 | 100             | 2 000 000 | R 3 000 000 | Indigent register with approved applications |
|                            | Outcome 9: Deepen Democracy Through a Redefined Ward Committee System Linked to KPA 3: Good Governance and Public Participation Weight: 10%  |                                  |  |                     |        |                       |        |                    |           |                 |           |             |  |



**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



| BUDGET AND TREASURY OFFICE |  |                                      |                                    |                     |        |                       |        |                    |         |                 |        |           |                                    |
|----------------------------|--|--------------------------------------|------------------------------------|---------------------|--------|-----------------------|--------|--------------------|---------|-----------------|--------|-----------|------------------------------------|
| IDP / SDBI P NO.           | STRATEGIC OBJECTIVE  | OUTPUTS                              | INDICATORS                         | Q1 July - September |        | Q2 October - December |        | Q3 January - March |         | Q4 April - June |        | Budget    | Portfolio of Evidence              |
|                            |  |                                      |                                    | Target              |        | Target                |        | Target             |         | Target          |        |           |                                    |
|                            |  |                                      |                                    |                     |        |                       |        |                    |         |                 |        |           |                                    |
|                            |  |                                      |                                    | Projected           | Budget | Projected             | Budget | Projected          | Budget  | Projected       | Budget |           |                                    |
| SDBI P 103                 | Submission of Budget and Treasury Office reports to standing committee, EXCO, Council and Other stakeholders                 | Quarterly reports submitted          | Number of reports submitted        | 1                   |        | 1                     |        | 1                  |         | 1               |        | R -       | Quarterly report signed by the CFO |
| SDBI P 104                 |  | Monthly reports submitted            | Number of reports submitted        | 3                   |        | 3                     |        | 3                  |         | 3               |        | R -       | Monthly reports signed by the CFO  |
| SDBI P 102                 | To ensure that the Department is compliant mSCOA by 2017   | Implementation of Departmental mSCOA | Percentage implementation of mSCOA | 100%                |        | 100%                  | 50 000 | 100%               | 400 000 | 100%            |        | R 450 000 | confirmation letter from BTO       |
|                            | Outcome 9: Improved Municipal Financial and Administrative Capacity Linked to KPA 4: Municipal Finance Viability Weight: 15% |                                      |                                    |                     |        |                       |        |                    |         |                 |        |           |                                    |



**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



| BUDGET AND TREASURY OFFICE |   |  |  |                     |        |                       |        |                    |        |                 |        |        |   |
|----------------------------|---|--|--|---------------------|--------|-----------------------|--------|--------------------|--------|-----------------|--------|--------|---|
| IDP / SDBIP NO.            | STRATEGIC OBJECTIVE   | OUTPUTS  | INDICATORS   | Q1 July - September |        | Q2 October - December |        | Q3 January - March |        | Q4 April - June |        | Budget | Portfolio of Evidence                                       |
|                            |   |  |  | Target              |        | Target                |        | Target             |        | Target          |        |        |   |
|                            |   |  |  |                     |        |                       |        |                    |        |                 |        |        |   |
|                            |   |  |  | Projected           | Budget | Projected             | Budget | Projected          | Budget | Projected       | Budget |        |   |
| SDBIP 59                   | To ensure effective, compliant and credible financial planning, management and reporting by 2017 and beyond | MFMA Compliance, Grap compliance and all municipal regulations | Percentage compliance with the MFMA  | 100%                |        | 100%                  |        | 100%               |        | 100%            |        | R -    | Checklist signed by Budget Accountant and Senior Accountant |
| SDBIP 60                   |   | Preparation of Budget Process Plan                             | Date by which Budget Process Plan is approved by council   | 31-Aug              |        | N/a                   |        | N/a                |        | N/a             |        | R -    | 1. Council Resolution<br>2. Budget Process Plan             |
| SDBIP 61                   |   | Budget inputs of the 2016 - 2017 SDBIP                         | Turnaround time (in days) for submission to M&E and approval of the 2016/2017 SDBIP after approval of the budget | N/a                 |        | N/a                   |        | N/a                |        | 28              |        | R -    | 1. Council Resolution<br>3. SDBIP signed by Mayor           |



**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



| BUDGET AND TREASURY OFFICE |                     |                           |   |                     |        |                       |        |                    |        |                 |        |        |  |
|----------------------------|---------------------|---------------------------|---|---------------------|--------|-----------------------|--------|--------------------|--------|-----------------|--------|--------|--|
| IDP / SDBI P NO.           | STRATEGIC OBJECTIVE | OUTPUTS                   | INDICATORS  | Q1 July - September |        | Q2 October - December |        | Q3 January - March |        | Q4 April - June |        | Budget | Portfolio of Evidence  |
|                            |                     |                           |   | Target              |        | Target                |        | Target             |        | Target          |        |        |  |
|                            |                     |                           |   |                     |        |                       |        |                    |        |                 |        |        |  |
|                            |                     |                           |   | Projected           | Budget | Projected             | Budget | Projected          | Budget | Projected       | Budget |        |  |
| SDBI P 62                  |                     | Preparation of the Budget | Date by which the 2016-17 budget is adopted by council  | N/a                 |        | N/a                   |        | N/a                |        | 31-May          |        | R -    | 1. Council Resolution<br>2. Budget summary                   |
| SDBI P 63                  |                     |                           | Turnaround time (in days) for submission of the approved budget (COGTA, Provincial and National Treasury) after approval by council | N/a                 |        | N/a                   |        | N/a                |        | 10              |        | R -    | Proof of submission(email /Letter of acknowledgement         |
| SDBI P 64                  |                     |                           | Date by which the Adjustment Budget is adopted by council   | N/a                 |        | N/a                   |        | 28-Feb             |        |                 |        | R -    | 1. Council Resolution<br>2. Summary of the Adjustment Budget |



**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



| BUDGET AND TREASURY OFFICE |                     |                         |  |                     |        |                       |        |                    |        |                 |        |        |                               |
|----------------------------|---------------------|-------------------------|--|---------------------|--------|-----------------------|--------|--------------------|--------|-----------------|--------|--------|-------------------------------|
| IDP / SDBI P NO.           | STRATEGIC OBJECTIVE | OUTPUTS                 | INDICATORS   | Q1 July - September |        | Q2 October - December |        | Q3 January - March |        | Q4 April - June |        | Budget | Portfolio of Evidence         |
|                            |                     |                         |  | Target              |        | Target                |        | Target             |        | Target          |        |        |                               |
|                            |                     |                         |  |                     |        |                       |        |                    |        |                 |        |        |                               |
|                            |                     |                         |  | Projected           | Budget | Projected             | Budget | Projected          | Budget | Projected       | Budget |        |                               |
| SDBI P 65                  |                     | Implement ation of DORA | Percentage compliance to the DORA allocation formula   | N/a                 |        | N/a                   |        | 100%               |        | 100%            |        | R -    | 1. DORA<br>2. Budget document |
| SDBI P 66                  |                     | Budget Managem ent      | Turnaround time (in working days) for submission of Sec 71 reports to provincial and national treasury | 10                  |        | 10                    |        | 10                 |        | 10              |        | R -    | Proof of submission(email)    |
| SDBI P 67                  |                     |                         | Date by which the Sec 72 report are submitted to provincial and national treasury                      | N/a                 |        | N/a                   |        | 25-Jan             |        | N/a             |        | R -    | Proof of submission(email)    |



**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



| BUDGET AND TREASURY OFFICE |   |   |   |                     |        |                       |        |                    |        |                 |        |        |   |
|----------------------------|---|---|---|---------------------|--------|-----------------------|--------|--------------------|--------|-----------------|--------|--------|---|
| IDP / SDBI P NO.           | STRATEGIC OBJECTIVE   | OUTPUTS                                       | INDICATORS  | Q1 July - September |        | Q2 October - December |        | Q3 January - March |        | Q4 April - June |        | Budget | Portfolio of Evidence                                 |
|                            |   |   |   | Target              |        | Target                |        | Target             |        | Target          |        |        |   |
|                            |   |   |   |                     |        |                       |        |                    |        |                 |        |        |   |
|                            |   |   |   | Projected           | Budget | Projected             | Budget | Projected          | Budget | Projected       | Budget |        |   |
| SDBI P 68                  | To ensure compliant, efficient and transparent Supply Chain Management processes by 2016 and beyond | HDI Procurement                               | Percentage of procurement budget allocated to HDI                         | 15%                 |        | 15%                   |        | 15%                |        | 15%             |        | R -    | 1. Registration Documents<br>2. Appointment Letters   |
| SDBI P 69                  |   | Monitor Irregular Expenditure                 | Percentage of irregular Expenditure                                       | 100%                |        | 100%                  |        | 100%               |        | 100%            |        | R -    | Checklist signed by relevant Officer and SCM Manager. |
| SDBI P 70                  |   | Effective and efficient procurement Processes | Turnaround time ( in working days) to finalize the sourcing of quotations | 14 days             |        | 14 days               |        | 14 days            |        | 14 days         |        | R -    |   |
| SDBI P 71                  |   |   | Turnaround time ( in working days) to finalize Bid processing             | 90 days             |        | 90 days               |        | 90 days            |        | 90 days         |        | R -    |   |



**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



| BUDGET AND TREASURY OFFICE |  |                              |  |                     |         |                       |        |                    |        |                 |        |           |  |
|----------------------------|--|------------------------------|--|---------------------|---------|-----------------------|--------|--------------------|--------|-----------------|--------|-----------|--|
| IDP / SDBI P NO.           | STRATEGIC OBJECTIVE  | OUTPUTS                      | INDICATORS   | Q1 July - September |         | Q2 October - December |        | Q3 January - March |        | Q4 April - June |        | Budget    | Portfolio of Evidence                                    |
|                            |  |                              |  | Target              |         | Target                |        | Target             |        | Target          |        |           |  |
|                            |  |                              |  |                     |         |                       |        |                    |        |                 |        |           |  |
|                            |  |                              |  | Projected           | Budget  | Projected             | Budget | Projected          | Budget | Projected       | Budget |           |  |
| SDBI P 72                  | To increase total municipal own revenue base by 10% by 2016. | Collection rate              | Percentage collection of billed customers                                    | 10%                 | 50 000  | 10%                   | 50 000 | 10%                | 50 000 | 10%             |        | R 150 000 | 1. Payment report<br>2. Billing report                   |
| SDBI P 73                  |  | Reduction of Debtors Book    | Percentage reduction of Debtors book   | 13%                 | 10 000  | 13%                   | 15 000 | 13%                | 15 000 | 13%             | 10 000 | R 50 000  | Debtors Age Analysis report                              |
| SDBI P 74                  |  | Revenue Enhancement Strategy | Revenue Enhancement Strategy implementation plan adopted by council - Yes/No | Yes                 | 300 000 | N/a                   |        | N/a                |        | N/a             |        | R 300 000 | 1. Council Resolution<br>2. Revenue Enhancement Strategy |
| SDBI P 75                  |  |                              | Percentage increase in own revenue, submission of business plans Cogta       | 2.50%               |         | 2.50%                 |        | 2.50%              |        | 2.50%           |        | R -       | MUNSOFT report signed by Senior Accountant               |



**UMZINKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



| BUDGET AND TREASURY OFFICE |   |  |   |                     |        |  |           |                    |        |                 |        |             |  |
|----------------------------|---|--|---|---------------------|--------|--|-----------|--------------------|--------|-----------------|--------|-------------|--|
| IDP / SDBI P NO.           | STRATEGIC OBJECTIVE   | OUTPUTS  | INDICATORS  | Q1 July - September |        | Q2 October - December                            |           | Q3 January - March |        | Q4 April - June |        | Budget      | Portfolio of Evidence                                  |
|                            |   |  |   | Target              |        | Target   |           | Target             |        | Target          |        |             |  |
|                            |   |  |   |                     |        |  |           |                    |        |                 |        |             |  |
|                            |   |  |   | Projected           | Budget | Projected  | Budget    | Projected          | Budget | Projected       | Budget |             |  |
| SDBI P 122                 |   | Procument of Valuation Appeal Board System                           | Valuation Appeal Board System                                     | advert, tender      | 20 000 | appointme nt of service provider & installatio n | 1 980 000 |                    |        |                 |        | R 2 000 000 | Reports from the valuation system                      |
| SDBI P 76                  | To manage municipal financial resources in a way that will ensure financial sustainability by 2016 and beyond | Perform a monthly review of the general ledger and AFS               | Percentage accuracy of the general ledger and trial balance       | 100%                | 50 000 | 100%   | 50 000    | 100%               | 50 000 | 100%            | 50 000 | R 200 000   | General Ledger and Trial balance signed by S.A and CFO |
| SDBI P 77                  |   | Preparatio n and Submissio n of credible Annual Financial Statements | Date by which AFS are submitted to AG,COGTA and National treasury | 31-Aug              |        | N/a  |           | N/a                |        | N/a             |        | R -         | Proof of submission/ receipts                          |





**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



| BUDGET AND TREASURY OFFICE |  |  |   |                     |        |                       |        |                    |        |                 |        |        |  |
|----------------------------|--|--|---|---------------------|--------|-----------------------|--------|--------------------|--------|-----------------|--------|--------|--|
| IDP / SDBI P NO.           | STRATEGIC OBJECTIVE  | OUTPUTS  | INDICATORS  | Q1 July - September |        | Q2 October - December |        | Q3 January - March |        | Q4 April - June |        | Budget | Portfolio of Evidence  |
|                            |  |  |   | Target              |        | Target                |        | Target             |        | Target          |        |        |  |
|                            |  |  |   |                     |        |                       |        |                    |        |                 |        |        |  |
|                            |  |  |   | Projected           | Budget | Projected             | Budget | Projected          | Budget | Projected       | Budget |        |  |
| SDBI P 78                  |  |  | Unqualified Audit opinion without matters - Yes/No    | N/a                 |        | Yes                   |        | N/a                |        | N/a             |        | R -    | AG Report  |
| SDBI P 79                  |  | Effective, credible and compliant financial management | Ratio of monthly expenditure to cash available        | 3;1                 |        | 3;1                   |        | 3;1                |        | 3;1             |        | R -    | 1. Monthly Expenditure reports<br>2. Cash Flow signed by CFO |
| SDBI P 80                  | To manage municipal financial resources in a way that will ensure financial sustainability | Maintenance of the GRAP compliance Asset register      | Turnaround time (in days) for barcoding of new assets | 3days               |        | 3days                 |        | 3days              |        | 3days           |        | R -    | 1. Delivery Note<br>2. Asset Register                        |



**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



| BUDGET AND TREASURY OFFICE |  |         |   |                     |           |                       |            |                    |           |                 |             |              |                            |
|----------------------------|--|---------|---|---------------------|-----------|-----------------------|------------|--------------------|-----------|-----------------|-------------|--------------|----------------------------|
| IDP / SDBI P NO.           | STRATEGIC OBJECTIVE  | OUTPUTS | INDICATORS                              | Q1 July - September |           | Q2 October - December |            | Q3 January - March |           | Q4 April - June |             | Budget       | Portfolio of Evidence      |
|                            |  |         |   | Target              |           | Target                |            | Target             |           | Target          |             |              |                            |
|                            |  |         |   |                     |           |                       |            |                    |           |                 |             |              |                            |
|                            |  |         |   | Projected           | Budget    | Projected             | Budget     | Projected          | Budget    | Projected       | Budget      |              |                            |
| SDBI P 81                  |  |         | Number of Assets verification conducted | N/a                 |           | 1                     |            | N/a                |           | 1               |             | R -          | Asset verification report. |
|                            | Outcome 9: Deepen Democracy Through a Redefined Ward Committee System Linked to KPA 5: Municipal Transformation and Institutional Development Weight 15% |         |   |                     |           |                       |            |                    |           |                 |             |              |                            |
|                            | Outcome 9: Community Work Programme Implemented and Cooperatives Supported Linked to KPA 6: Local Economic Development Weight: 20%                       |         |   |                     |           |                       |            |                    |           |                 |             |              |                            |
|                            |  |         |   |                     |           |                       |            |                    |           |                 |             |              |                            |
|                            | Operational Costs  |         |   |                     | R 430 000 |                       | R2 145 000 |                    | 1 515 000 |                 | R 2 060 000 | R 6 150 000  |                            |
|                            | Other Costs  |         |   |                     | 5 669 273 |                       | 5 669 273  |                    | 5 669 273 |                 | 5 669 271   | R 22 677 090 |                            |
|                            | Total Expenditure  |         |   |                     | 6 099 273 |                       | 7 814 273  |                    | 7 184 273 |                 | 7 729 271   | R 28 827 090 |                            |



**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



#### 4.4 Community and Social Services

| COMMUNITY AND SOCIAL SERVICES |  |  |  |                     |        |                       |        |                    |        |                 |           |             |   |
|-------------------------------|--|--|--|---------------------|--------|-----------------------|--------|--------------------|--------|-----------------|-----------|-------------|---|
| IDP /<br>SDBI<br>P NO.        | STRATEGIC<br>OBJECTIVE   | OUTPUTS  | INDICATORS   | Q1 July - September |        | Q2 October - December |        | Q3 January - March |        | Q4 April - June |           | Budget      | Portfolio of<br>Evidence                                      |
|                               |  |  |  | Target              |        | Target                |        | Target             |        | Target          |           |             |   |
|                               |  |  |  |                     |        |                       |        |                    |        |                 |           |             |   |
|                               |  |  |  | Projected           | Budget | Projected             | Budget | Projected          | Budget | Projected       | Budget    |             |   |
|                               | Outcome 9: Community Work Programme Implemented and Cooperatives Supported Linked to KPA 1: Cross Cutting 10%                                |  |  |                     |        |                       |        |                    |        |                 |           |             |   |
|                               | Outcome 9: Deepen Democracy through a Redefined Ward Committee System Linked to KPA 2: Basic Infrastructure and Service Delivery Weight: 30% |  |  |                     |        |                       |        |                    |        |                 |           |             |   |
| SDBI<br>P 23                  | To ensure provision of compliant and efficient traffic services and road safety by 2017 and beyond   | Upgrade the level of the Existing Testing Center | Level B Status of the Testing Center achieved - Yes/No | N/a                 |        | N/a                   |        | N/a                |        | Yes             | 3 493 399 | R 3 493 399 | Progress report   |
| SDBI<br>P 24                  |  | Adherence to Traffic Legislation (NRTA)          | Percentage compliance with Legislation (NRTA)          | 100%                |        | 100%                  |        | 100%               |        | 100%            |           | R -         | 1. Provincial Inspection report or National inspection report |
| SDBI<br>P 25                  |  | Compliance with the Pound Legislation            | Percentage compliance with KZN Pounds Act 3,of 2006    | 100%                |        | 100%                  |        | 100%               |        | 100%            |           | R -         | 1. Checklist signed by Pound Master and HOD                   |



**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



| COMMUNITY AND SOCIAL SERVICES |                        |   |   |                     |        |                       |        |                    |         |                 |         |           |  |
|-------------------------------|------------------------|---|---|---------------------|--------|-----------------------|--------|--------------------|---------|-----------------|---------|-----------|--|
| IDP /<br>SDBI<br>P NO.        | STRATEGIC<br>OBJECTIVE | OUTPUTS   | INDICATORS  | Q1 July - September |        | Q2 October - December |        | Q3 January - March |         | Q4 April - June |         | Budget    | Portfolio of<br>Evidence   |
|                               |                        |   |   | Target              |        | Target                |        | Target             |         | Target          |         |           |  |
|                               |                        |   |   |                     |        |                       |        |                    |         |                 |         |           |  |
|                               |                        |   |   | Projected           | Budget | Projected             | Budget | Projected          | Budget  | Projected       | Budget  |           |  |
| SDBI<br>P 26                  |                        | Conduct<br>Library Road<br>shows in all 5<br>Zones    | Number of<br>Library Road<br>shows<br>conducted per<br>zone in all 5<br>Zones | 1                   | 50 000 | N/a                   |        | 2                  | 150 000 | 2               | 150 000 | R 350 000 | 1. Dated<br>photos<br>2.Attendance<br>Registers<br>signed by<br>learners and<br>Teacher/<br>Principals<br>3. MUNSOFT<br>exp report |
| SDBI<br>P 27                  |                        | Monitor<br>compliance<br>with Pauper<br>Burial policy | Percentage<br>compliance<br>with the Pauper<br>Burial Policy                  | 100%                |        | 100%                  |        | 100%               |         | 100%            |         | R -       | Checklist<br>signed by<br>HOD and<br>Senior<br>Community<br>DO   |



**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



| COMMUNITY AND SOCIAL SERVICES |   |  |  |                     |        |                       |        |                    |         |                 |         |           |  |
|-------------------------------|---|--|--|---------------------|--------|-----------------------|--------|--------------------|---------|-----------------|---------|-----------|--|
| IDP /<br>SDBI<br>P NO.        | STRATEGIC<br>OBJECTIVE  | OUTPUTS  | INDICATORS   | Q1 July - September |        | Q2 October - December |        | Q3 January - March |         | Q4 April - June |         | Budget    | Portfolio of<br>Evidence   |
|                               |   |  |  | Target              |        | Target                |        | Target             |         | Target          |         |           |  |
|                               |   |  |  |                     |        |                       |        |                    |         |                 |         |           |  |
|                               |   |  |  | Projected           | Budget | Projected             | Budget | Projected          | Budget  | Projected       | Budget  |           |  |
| SDBI<br>P 28                  |   | Fire Brigade<br>Act  | Percentage<br>implementation<br>/ compliance<br>with the fire<br>Brigade Act | 100%                |        | 100%                  |        | 100%               |         | 100%            |         | R -       | Checklist list<br>signed by<br>HOD and<br>Disaster<br>Management<br>Officer                            |
| SDBI<br>P 29                  | To alleviate<br>poverty by 5<br>% by 2016<br>(strengthen<br>the Sukuma<br>Sakhe<br>flagship<br>program) | Co-ordinate<br>Local Sukuma<br>Sakhe Task<br>Team<br>meeting | Number of local<br>Sukuma Sakhe<br>Task Team<br>meeting co-<br>ordinated     | 3                   |        | 3                     |        | 3                  |         | 3               |         | R -       | 1. Signed<br>Minutes 2.<br>Signed<br>Attendance<br>register  |
| SDBI<br>P 30                  |   |  | Number of local<br>mayoral cups<br>co-ordinated                              | N/a                 |        | N/a                   |        | N/a                | 285 000 | 1               | 285 000 | R 285 000 | 1. Dated<br>photos 2.<br>Attendance<br>register 3.<br>report on<br>sport codes<br>that<br>participated |



**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



| COMMUNITY AND SOCIAL SERVICES |   |   |   |                     |        |                       |         |                    |         |                 |        |           |  |
|-------------------------------|---|---|---|---------------------|--------|-----------------------|---------|--------------------|---------|-----------------|--------|-----------|--|
| IDP /<br>SDBI<br>P NO.        | STRATEGIC<br>OBJECTIVE  | OUTPUTS   | INDICATORS  | Q1 July - September |        | Q2 October - December |         | Q3 January - March |         | Q4 April - June |        | Budget    | Portfolio of<br>Evidence   |
|                               |   |   |   | Target              |        | Target                |         | Target             |         | Target          |        |           |  |
|                               |   |   |   |                     |        |                       |         |                    |         |                 |        |           |  |
|                               |   |   |   | Projected           | Budget | Projected             | Budget  | Projected          | Budget  | Projected       | Budget |           |  |
| SDBI<br>P 31                  |   | Implementati<br>on of the<br>youth study<br>Assistance<br>programme | Number of<br>students<br>assisted with<br>tertiary<br>registration fees | N/a                 |        | N/a                   |         | 60                 | 180 000 | N/a             |        | R 180 000 | 1. Application<br>Letters signed<br>by students<br>2.MUNSOFT<br>Exp Report |
|                               | Outcome 9: Deepen Democracy Through a Redefined Ward Committee System Linked to KPA 3: Good Governance and Public Participation Weight: 10% |   |   |                     |        |                       |         |                    |         |                 |        |           |  |
| SDBI<br>P 82                  | To ensure<br>effective and<br>efficient<br>council and<br>governance<br>structures by<br>20167and<br>beyond.                                | Co-ordinate<br>IDP and<br>Budget Road<br>shows                      | Number of IDP<br>and Budget<br>road shows co-<br>ordinated              | N/a                 |        | 1                     | 150 000 | 1                  | 150 000 | N/a             |        | R 300 000 | 1. Signed<br>Minutes<br>2. Signed<br>attendance<br>register                |
| SDBI<br>P 102                 | To ensure<br>that the<br>Department<br>is compliant<br>mSCOA by<br>2017   | Implementati<br>on of<br>Departmental<br>mSCOA                      | Percentage<br>implementation<br>of mSCOA                                | 100%                |        | 100%                  |         | 100%               |         | 100%            |        |           | confirmation<br>letter from<br>BTO   |
|                               | Outcome 9: Improved Municipal Financial and Administrative Capacity Linked to KPA 4: Municipal Finance Viability Weight: 15%                |   |   |                     |        |                       |         |                    |         |                 |        |           |  |



**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



| COMMUNITY AND SOCIAL SERVICES |  |         |            |                     |           |                       |           |                    |           |                 |            |              |                          |
|-------------------------------|--|---------|------------|---------------------|-----------|-----------------------|-----------|--------------------|-----------|-----------------|------------|--------------|--------------------------|
| IDP /<br>SDBI<br>P NO.        | STRATEGIC<br>OBJECTIVE   | OUTPUTS | INDICATORS | Q1 July - September |           | Q2 October - December |           | Q3 January - March |           | Q4 April - June |            | Budget       | Portfolio of<br>Evidence |
|                               |  |         |            | Target              |           | Target                |           | Target             |           | Target          |            |              |                          |
|                               |  |         |            |                     |           |                       |           |                    |           |                 |            |              |                          |
|                               |  |         |            | Projected           | Budget    | Projected             | Budget    | Projected          | Budget    | Projected       | Budget     |              |                          |
|                               | Outcome 9: Deepen Democracy Through a Redefined Ward Committee System Linked to KPA 5: Municipal Transformation and Institutional Development Weight 15% |         |            |                     |           |                       |           |                    |           |                 |            |              |                          |
|                               | Outcome 9: Community Work Programme Implemented and Cooperatives Supported Linked to KPA 6: Local Economic Development Weight: 20%                       |         |            |                     |           |                       |           |                    |           |                 |            |              |                          |
|                               |  |         |            |                     |           |                       |           |                    |           |                 |            |              |                          |
|                               | Operational<br>Costs   |         |            |                     | R 50 000  |                       | R 150 000 |                    | R 300 000 |                 | 3 928 399  | R 4 608 399  |                          |
|                               | Other Costs  |         |            |                     | 6 768 612 |                       | 6 768 612 |                    | 6 768 612 |                 | 6 768 611  | R 27 074 447 |                          |
|                               | Total<br>Expenditure   |         |            |                     | 6 818 612 |                       | 6 918 612 |                    | 7 068 612 |                 | 10 697 010 | R 31 682 846 |                          |



**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



#### 4.5 Strategic Planning & Housing

| STRATEGIC PLANNING & HOUSING |   |  |   |                     |         |                       |         |                    |         |                 |         |           |   |
|------------------------------|---|--|---|---------------------|---------|-----------------------|---------|--------------------|---------|-----------------|---------|-----------|---|
| IDP / SDBI P NO.             | STRATEGIC OBJECTIVE   | OUTPUTS  | INDICATORS  | Q1 July - September |         | Q2 October - December |         | Q3 January - March |         | Q4 April - June |         | Budget    | Portfolio of Evidence   |
|                              |   |  |   | Target              |         | Target                |         | Target             |         | Target          |         |           |   |
|                              |   |  |   |                     |         |                       |         |                    |         |                 |         |           |   |
|                              |   |  |   | Projected           | Budget  | Projecte d            | Budget  | Projected          | Budget  | Projected       | Budget  |           |   |
|                              | Outcome 9: Community Work Programme Implemented and Cooperatives Supported Linked to KPA 1: Cross Cutting 10%     |  |   |                     |         |                       |         |                    |         |                 |         |           |   |
| SDBI P 112                   | To ensure that development is in line with the spatial requirements and applicable legislation by 2017 and beyond | Land Acquisition ( Retile, Ebizweni and Ebuta) | Municipality in possession of the Title Deeds for (Rietviel, Ebizweni and Ebuta) (Yes/No) | N/a                 |         | N/a                   |         | N/a                |         | Yes             |         | R -       | Title Deeds for Rietviel, Ebizweni and Ebuta  |
| SDBI P 113                   |   | Formalisatio n of Clydesdale                   | Number of quarterly reports on Clydesdale formalisation submitted to standing committee   | 1                   | 150 000 | 1                     | 150 000 | 1                  | 150 000 | 1               | 150 000 | R 600 000 | 1. Signed Minutes<br>2.Singed attendance register and standing committee minutes<br>3. Quarterly Report signed by HOD |





**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



| STRATEGIC PLANNING & HOUSING |                     |   |   |                     |        |                       |         |                    |           |                 |        |             |   |
|------------------------------|---------------------|---|---|---------------------|--------|-----------------------|---------|--------------------|-----------|-----------------|--------|-------------|---|
| IDP / SDBI P NO.             | STRATEGIC OBJECTIVE | OUTPUTS   | INDICATORS  | Q1 July - September |        | Q2 October - December |         | Q3 January - March |           | Q4 April - June |        | Budget      | Portfolio of Evidence   |
|                              |                     |   |   | Target              |        | Target                |         | Target             |           | Target          |        |             |   |
|                              |                     |   |   |                     |        |                       |         |                    |           |                 |        |             |   |
|                              |                     |   |   | Projected           | Budget | Projecte d            | Budget  | Projected          | Budget    | Projected       | Budget |             |   |
| SDBI P 114                   |                     | Developme nt of the new Umzimkhul u CBD as per approved layout. | Quarterly report on development of low impact mixed use sites (phase 3 and 6)                   | 1                   |        | 1                     |         | 1                  |           | 1               |        | R -         | Report on progress development of low impact mixed use sites (phase 3 and 6) and standing committee attendance register and minutes |
| SDBI P 115                   |                     |   | Quarterly report on appointment of Developer, disposal and development of new commercial sites. | 1                   |        | 1                     | 500 000 | 1                  | 3 000 000 | 1               |        | R 3 500 000 | Signed appointment Letter and copy of the report  |



**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



| STRATEGIC PLANNING & HOUSING |                     |  |   |                     |         |                       |           |   |        |                 |        |             |   |
|------------------------------|---------------------|--|---|---------------------|---------|-----------------------|-----------|---|--------|-----------------|--------|-------------|---|
| IDP / SDBI P NO.             | STRATEGIC OBJECTIVE | OUTPUTS  | INDICATORS  | Q1 July - September |         | Q2 October - December |           | Q3 January - March                                    |        | Q4 April - June |        | Budget      | Portfolio of Evidence                                     |
|                              |                     |  |   | Target              |         | Target                |           | Target  |        | Target          |        |             |   |
|                              |                     |  |   |                     |         |                       |           |   |        |                 |        |             |   |
|                              |                     |  |   | Projected           | Budget  | Projecte d            | Budget    | Projected   | Budget | Projected       | Budget |             |   |
| SDBI P 116                   |                     | Tenure upgrades and Anomaly rectification (Ibisi & Rietvlei) | Number of land ownership audit reports submitted to Standing committee                          | 1                   | 200 000 | 1                     | 1 000 000 | N/a   |        | N/a             |        | R 1 200 000 | Report on ownership audits for Rietvlei and Ibisi project |
| SDBI P 117                   |                     |  | Lodging of the SPLUMA application for Rietvlei and Ibisi, and lodging of the new General Plans. | N/a                 |         | N/a                   |           | Approval of SPLUMA applicatio n and the General Plans |        | N/a             |        | R -         | Proof of registration/ land report                        |



**UMZINKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



| STRATEGIC PLANNING & HOUSING |                     |   |  |                     |        |                       |         |                    |        |                          |        |           |  |
|------------------------------|---------------------|---|--|---------------------|--------|-----------------------|---------|--------------------|--------|--------------------------|--------|-----------|--|
| IDP / SDBI P NO.             | STRATEGIC OBJECTIVE | OUTPUTS   | INDICATORS   | Q1 July - September |        | Q2 October - December |         | Q3 January - March |        | Q4 April - June          |        | Budget    | Portfolio of Evidence  |
|                              |                     |   |  | Target              |        | Target                |         | Target             |        | Target                   |        |           |  |
|                              |                     |   |  |                     |        |                       |         |                    |        |                          |        |           |  |
|                              |                     |   |  | Projected           | Budget | Projecte d            | Budget  | Projected          | Budget | Projected                | Budget |           |  |
| SDBI P 118                   |                     |   | Rietvlei township register opened with Deeds office - Yes/No | N/a                 |        | N/a                   |         | N/a                |        | Township register opened |        | R -       | Title Deeds register   |
| SDBI P 119                   |                     | Implementa tion of the Planning and Developme nt Act(PDA) & Spatail Planning & Land Use managemen t Act (SPLUMA) 16 of 2013 | Percentage compliance of developments to the PDA & SPLUMA    | 100%                |        | 100%                  | 800 000 | 100%               |        | 100%                     |        | R 800 000 | 1. Checklists signed by HOD and Town Planner<br>2. Register of received applications |



**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



| STRATEGIC PLANNING & HOUSING |                     |  |   |                     |        |                       |        |                    |        |   |        |        |   |
|------------------------------|---------------------|--|---|---------------------|--------|-----------------------|--------|--------------------|--------|---|--------|--------|---|
| IDP / SDBI P NO.             | STRATEGIC OBJECTIVE | OUTPUTS  | INDICATORS  | Q1 July - September |        | Q2 October - December |        | Q3 January - March |        | Q4 April - June                           |        | Budget | Portfolio of Evidence   |
|                              |                     |  |   | Target              |        | Target                |        | Target             |        | Target                                    |        |        |   |
|                              |                     |  |   |                     |        |                       |        |                    |        |   |        |        |   |
|                              |                     |  |   | Projected           | Budget | Projecte d            | Budget | Projected          | Budget | Projected                                 | Budget |        |   |
| SDBI P 120                   |                     | Reviewal of the Spatial Developme nt Framework | Reviewed Spatial Development Framework adopted by council (Yes/No)                      | N/a                 |        | N/a                   |        | N/a                |        | Review of SDF and its adoption by Council |        | R -    | 1. Council Resolution<br>2. Reviewed Spatial Development Framework      |
| SDBI P 121                   |                     | Implementa tion of CBD layout plan             | Number of quarterly progress reports on servicing newly established sites(valued Sites) | 1                   |        | 1                     |        | 1                  |        | 1   |        | R -    | Quartely reports and standing committee attendance register amd minutes |



**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



| STRATEGIC PLANNING & HOUSING |  |  |  |                     |        |                       |         |                    |        |                 |        |           |   |
|------------------------------|--|--|--|---------------------|--------|-----------------------|---------|--------------------|--------|-----------------|--------|-----------|---|
| IDP / SDBI P NO.             | STRATEGIC OBJECTIVE  | OUTPUTS  | INDICATORS   | Q1 July - September |        | Q2 October - December |         | Q3 January - March |        | Q4 April - June |        | Budget    | Portfolio of Evidence   |
|                              |  |  |  | Target              |        | Target                |         | Target             |        | Target          |        |           |   |
|                              |  |  |  |                     |        |                       |         |                    |        |                 |        |           |   |
|                              |  |  |  | Projected           | Budget | Projecte d            | Budget  | Projected          | Budget | Projected       | Budget |           |   |
| SDBI P 11                    | To ensure that economic and socio-economic development is in line with applicable legislation by 2017 and beyond.                            | Adherence to National Building Regulations and Standards when approving Building Plans applications as per checklist | Percentage compliance with National Building Regulations and Standards | 100%                |        | 100%                  |         | 100%               |        | 100%            |        | R -       | 1. Checklist signed by HOD and Building Administrator<br>2. Register of received applications |
|                              | Outcome 9: Deepen Democracy through a Redefined Ward Committee System Linked to KPA 2: Basic Infrastructure and Service Delivery Weight: 30% |  |  |                     |        |                       |         |                    |        |                 |        |           |   |
|                              | Outcome 9: Deepen Democracy Through a Redefined Ward Committee System Linked to KPA 3: Good Governance and Public Participation Weight: 10%  |  |  |                     |        |                       |         |                    |        |                 |        |           |   |
| SDBI P 90                    | To ensure effective, efficient and compliant planning process by 2017 and beyond   | Co-ordinate of Strategic Planning Sessions   | Number of Strategic planning sessions co-ordinated                     | N/a                 |        | 1                     | 250 000 | N/a                |        | N/a             |        | R 250 000 | Signed Attendance register  |



**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



| STRATEGIC PLANNING & HOUSING |  |         |   |                     |        |                       |        |                    |        |   |        |         |                       |
|------------------------------|--|---------|---|---------------------|--------|-----------------------|--------|--------------------|--------|---|--------|---------|-----------------------|
| IDP / SDBI P NO.             | STRATEGIC OBJECTIVE  | OUTPUTS | INDICATORS  | Q1 July - September |        | Q2 October - December |        | Q3 January - March |        | Q4 April - June                                   |        | Budget  | Portfolio of Evidence |
|                              |  |         |   | Target              |        | Target                |        | Target             |        | Target  |        |         |                       |
|                              |  |         |   |                     |        |                       |        |                    |        |   |        |         |                       |
|                              |  |         |   | Projected           | Budget | Projecte d            | Budget | Projected          | Budget | Projected   | Budget |         |                       |
| SDBI P 91                    |  |         | Number of IDP steering Committee meeting Co-ordinated                                 | 1                   |        | 1                     |        | 1                  |        | 1   |        | R -     |                       |
| SDBI P 92                    |  |         | Number of IDP Rep Forum meeting co-ordinated  | N/a                 |        | 1                     | 2 500  | N/A                |        | 1   | 2 500  | R 5 000 |                       |
| SDBI P 93                    |  |         | Turnaround time in days for submission of the IDP to COGTA after approval by council. | N/A                 |        | N/A                   |        | N/A                |        | within 10 working days after the council approval |        | R -     |                       |
|                              | Outcome 9: Improved Municipal Financial and Administrative Capacity Linked to KPA 4: Municipal Finance Viability Weight: 15% |         |   |                     |        |                       |        |                    |        |   |        |         |                       |



**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



| STRATEGIC PLANNING & HOUSING   |  |  |   |                     |        |                       |        |                    |        |                 |        |        |   |
|--|--|--|---|---------------------|--------|-----------------------|--------|--------------------|--------|-----------------|--------|--------|---|
| IDP / SDBI P NO.   | STRATEGIC OBJECTIVE  | OUTPUTS  | INDICATORS  | Q1 July - September |        | Q2 October - December |        | Q3 January - March |        | Q4 April - June |        | Budget | Portfolio of Evidence                   |
|  |  |  |   | Target              |        | Target                |        | Target             |        | Target          |        |        |   |
|  |  |  |   |                     |        |                       |        |                    |        |                 |        |        |   |
|  |  |  |   | Projected           | Budget | Projecte d            | Budget | Projected          | Budget | Projected       | Budget |        |   |
| Outcome 9: Deepen Democracy Through a Redefined Ward Committee System Linked to KPA 5: Municipal Transformation and Institutional Development Weight 15% |  |  |   |                     |        |                       |        |                    |        |                 |        |        |   |
| SDBI P 40  | To provide decent and sustainable human settlement (housing) by 2017 and beyond. | Facilitate provision of Human Settlement ( Riverside, Clydesdale, Ibisi, Ext 5,6,9,10) | Number of reports submitted to the standing committee on facilitated Human Settlement provision | 1                   |        | 1                     |        | 1                  |        | 1               |        | R -    | Quarterly progress report signed by HOD |
| SDBI P 41  |  | Beneficiary managemen t for Human Settlement provision (at Riverside, Clydesdale)      | Number of Human Settlementment s beneficiaries managed  | N/a                 |        | N/a                   |        | N/a                |        | 109             |        | R -    | 1. HSS register                         |



**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



| STRATEGIC PLANNING & HOUSING |                     |   |   |                     |         |   |         |                    |         |                 |         |             |  |
|------------------------------|---------------------|---|---|---------------------|---------|---|---------|--------------------|---------|-----------------|---------|-------------|--|
| IDP / SDBI P NO.             | STRATEGIC OBJECTIVE | OUTPUTS   | INDICATORS  | Q1 July - September |         | Q2 October - December                               |         | Q3 January - March |         | Q4 April - June |         | Budget      | Portfolio of Evidence  |
|                              |                     |   |   | Target              |         | Target  |         | Target             |         | Target          |         |             |  |
|                              |                     |   |   |                     |         |   |         |                    |         |                 |         |             |  |
|                              |                     |   |   | Projected           | Budget  | Projecte d  | Budget  | Projected          | Budget  | Projected       | Budget  |             |  |
| SDBI P 42                    |                     | Facilitate developmen t of Community Residential Units (CRU) in Umzimkhul u CBD (Feasibility Study) | Number of quarterly progress reports submitted to the standing committee on Community development | 1                   | 100 000 | 1   | 100 000 | 1                  | 100 000 | 1               | 100 000 | R 400 000   | 1. Signed minutes<br>2. Signed Attendance Register                             |
| SDBI P 43                    |                     | Facilitate planning for Middle income house developmen ts in Embizweni & Ebutha                     | Conceptual plan completed - Yes   | Inception           | 50 000  | Progress on specialist studies per inception report | 800 000 | Yes                | 200 000 | N/a             |         | R 1 050 000 | 1. Inception report.<br>2. Progress report signed by HOD<br>2. Conception Plan |





**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



| STRATEGIC PLANNING & HOUSING |   |  |  |                     |         |                       |         |                    |           |   |           |             |  |
|------------------------------|---|--|--|---------------------|---------|-----------------------|---------|--------------------|-----------|---|-----------|-------------|--|
| IDP / SDBI P NO.             | STRATEGIC OBJECTIVE   | OUTPUTS  | INDICATORS   | Q1 July - September |         | Q2 October - December |         | Q3 January - March |           | Q4 April - June                                       |           | Budget      | Portfolio of Evidence  |
|                              |   |  |  | Target              |         | Target                |         | Target             |           | Target  |           |             |  |
|                              |   |  |  |                     |         |                       |         |                    |           |   |           |             |  |
|                              |   |  |  | Projected           | Budget  | Projecte d            | Budget  | Projected          | Budget    | Projected   | Budget    |             |  |
| SDBI P 44                    |   | Reviewal of the Housing Sector Plan            | Reviewed Housing Sector Plan adopted by council - Yes/No           | N/a                 |         | N/a                   |         | N/a                |           | Yes - Reviewed Housing Sector Plan adopted by council |           | R -         | 1. Council resolution<br>2. Reviewed Housing Sector plan           |
| SDBI P 45                    |   | Rural housing projects                         | feasibility study done ( package stage one ) in 8 wards            | 1                   | 500 000 | 1                     | 450 000 | 1                  | 1 500 000 | 1   | 1 500 000 | R 3 950 000 | Quartaly progress Report   |
| SDBI P 46                    |   | Developme nt of Ext 9 and 10                   | In-situ upgrade for Ext 9 and 10                                   | N/a                 |         | N/a                   |         | N/a                |           | packaging of stage 1 application to DOHS              | 600 000   | R 600 000   | stage 1 application  |
| SDBI P 47                    | To ensure that development is in line with the spatial requirements and applicable legislation by 2017 and beyond | Reviewal of the Spatial Developme nt Framework | Reviewed Spatial Development Framework adopted by council (Yes/No) | N/a                 | N/a     | N/a                   |         | N/a                |           | Yes   |           | R -         | 1. Council Resolution<br>2. Reviewed Spatial Development Framework |



**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



| STRATEGIC PLANNING & HOUSING |  |  |  |                     |        |                       |        |                    |        |                 |        |           |  |
|------------------------------|--|--|--|---------------------|--------|-----------------------|--------|--------------------|--------|-----------------|--------|-----------|--|
| IDP / SDBI P NO.             | STRATEGIC OBJECTIVE  | OUTPUTS  | INDICATORS   | Q1 July - September |        | Q2 October - December |        | Q3 January - March |        | Q4 April - June |        | Budget    | Portfolio of Evidence  |
|                              |  |  |  | Target              |        | Target                |        | Target             |        | Target          |        |           |  |
|                              |  |  |  |                     |        |                       |        |                    |        |                 |        |           |  |
|                              |  |  |  | Projected           | Budget | Projecte d            | Budget | Projected          | Budget | Projected       | Budget |           |  |
|                              | Outcome 9: Community Work Programme Implemented and Cooperatives Supported Linked to KPA 6: Local Economic Development Weight: 20% |  |  |                     |        |                       |        |                    |        |                 |        |           |  |
| SDBI P 49                    | To facilitate a 3% growth increase in the local economy by 2016 and beyond.  | Developme nt of SMME Facility in uMzimkhulu    | Report on Development of SMME                                      | 1                   |        | 1                     |        | 1                  |        | 1               |        | R -       | Quarterly report signed by HOD   |
| SDBI P 50                    |  | Implementa tion of the Tourism Strategy & Plan | Percentage implementatio n of the Tourism Strategy per annual plan | 100%                | 50 000 | 100%                  | 50 000 | 100%               |        | 100%            |        | R 100 000 | 1. Quarterly Report on Implementati on of tourism strategy. and standing committee attendance register amd minutes |



**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



| STRATEGIC PLANNING & HOUSING |                     |         |   |                     |         |                       |         |                    |        |                 |        |           |  |
|------------------------------|---------------------|---------|---|---------------------|---------|-----------------------|---------|--------------------|--------|-----------------|--------|-----------|--|
| IDP / SDBI P NO.             | STRATEGIC OBJECTIVE | OUTPUTS | INDICATORS  | Q1 July - September |         | Q2 October - December |         | Q3 January - March |        | Q4 April - June |        | Budget    | Portfolio of Evidence  |
|                              |                     |         |   | Target              |         | Target                |         | Target             |        | Target          |        |           |  |
|                              |                     |         |   |                     |         |                       |         |                    |        |                 |        |           |  |
|                              |                     |         |   | Projected           | Budget  | Projecte d            | Budget  | Projected          | Budget | Projected       | Budget |           |  |
| SDBI P 51                    |                     |         | Number of informal traders provided with renewed trading licences             | N/A                 |         | N/A                   |         | N/A                |        | 300             |        | R -       | 1. Register of informal traders provided with renewed trading licences<br>2. Informal Trading Report |
| SDBI P 52                    |                     |         | Number of quarterly reports on implementation of agricultural plan milestones | 1                   | 300 000 | 1                     | 100 000 | 1                  | 50 000 | 1               | 50 000 | R 500 000 | Quarterly report signed by HOD   |
| SDBI P 53                    |                     |         | Percentage compliance with business licence                                   | 100%                |         | 100%                  |         | 100%               |        | 100%            |        | R -       | Checklist signed by LED Deputy Manager and HOD   |



**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



| STRATEGIC PLANNING & HOUSING |                     |  |   |                     |         |                       |         |                    |         |                 |         |             |                                     |
|------------------------------|---------------------|--|---|---------------------|---------|-----------------------|---------|--------------------|---------|-----------------|---------|-------------|-------------------------------------|
| IDP / SDBI P NO.             | STRATEGIC OBJECTIVE | OUTPUTS  | INDICATORS  | Q1 July - September |         | Q2 October - December |         | Q3 January - March |         | Q4 April - June |         | Budget      | Portfolio of Evidence               |
|                              |                     |  |   | Target              |         | Target                |         | Target             |         | Target          |         |             |                                     |
|                              |                     |  |   |                     |         |                       |         |                    |         |                 |         |             |                                     |
|                              |                     |  |   | Projected           | Budget  | Projecte d            | Budget  | Projected          | Budget  | Projected       | Budget  |             |                                     |
| SDBI P 54                    |                     | Implementa tion of the LED Strategy - foster SMME's to participate within the manufacturi ng sector. | Number of quarterly reports on implementatio n of the LED strategy (key milestones per annual plan) | 1                   | 300 000 | 1                     | 500 000 | 1                  | 400 000 | 1               | 100 000 | R 1 300 000 | Quarterly report signed by HOD      |
| SDBI P 55                    |                     | Create jobs through LED projects   | Number of jobs created through LED projects   | 10                  | 50 000  | 15                    | 50 000  | 15                 | 50 000  | 10              | 50 000  | R 200 000   | munsoft report and EPWP timesheets. |



**UMZINKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



| STRATEGIC PLANNING & HOUSING |                     |  |  |                     |             |                       |             |                    |             |                 |             |              |   |
|------------------------------|---------------------|--|--|---------------------|-------------|-----------------------|-------------|--------------------|-------------|-----------------|-------------|--------------|---|
| IDP / SDBI P NO.             | STRATEGIC OBJECTIVE | OUTPUTS  | INDICATORS   | Q1 July - September |             | Q2 October - December |             | Q3 January - March |             | Q4 April - June |             | Budget       | Portfolio of Evidence   |
|                              |                     |  |  | Target              |             | Target                |             | Target             |             | Target          |             |              |   |
|                              |                     |  |  |                     |             |                       |             |                    |             |                 |             |              |   |
|                              |                     |  |  | Projected           | Budget      | Projecte d            | Budget      | Projected          | Budget      | Projected       | Budget      |              |   |
| SDBI P 56                    |                     | Mentoring of Co-ops                                | Number of Co-ops mentored                                    | 3                   |             | 2                     |             | 2                  |             | 3               |             | R -          | Mentoring tool/report signed by Co-op chairperson                                 |
| SDBI P 58                    |                     | Co-ordinate an LED Indaba/ entrepreneurship event. | Number of LED Indaba / entrepreneurs hip event. co-ordinated | N/A                 |             | 1                     | 250 000     | N/A                |             | N/A             |             | R 250 000    | 1. Signed attendance register, 2 indaba report with recommendations / resolutions |
|                              |                     |  |  |                     |             |                       |             |                    |             |                 |             |              |   |
|                              | Operational Costs   |  |  |                     | R 1 700 000 |                       | R 5 002 500 |                    | R 5 450 000 |                 | R 2 552 500 | R 14 705 000 |   |
|                              | Other Costs         |  |  |                     | 2 254 697   |                       | 2 254 697   |                    | 2 254 697   |                 | 2 254 696   | R 9 018 787  |   |
|                              | Total Expenditure   |  |  |                     | 3 954 697   |                       | 7 257 197   |                    | 7 704 697   |                 | 4 807 196   | R 23 723 787 |   |



**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



#### 4.6 Infrastructure and Engineering

| INFRASTRUCTURE AND ENGINEERING |  |  |   |                     |           |                       |           |                    |           |                 |         |             |  |
|--------------------------------|--|--|---|---------------------|-----------|-----------------------|-----------|--------------------|-----------|-----------------|---------|-------------|--|
|                                |  |  |   |                     |           |                       |           |                    |           |                 |         |             |  |
| IDP / SDB IP NO.               | STRATEGIC OBJECTIVE  | OUTPUTS  | INDICATORS  | Q1 July - September |           | Q2 October - December |           | Q3 January - March |           | Q4 April - June |         | Budget      | Portfolio of Evidence  |
|                                |  |  |   | Target              |           | Target                |           | Target             |           | Target          |         |             |  |
|                                |  |  |   |                     |           |                       |           |                    |           |                 |         |             |  |
|                                |  |  |   | Projected           | Budget    | Projected             | Budget    | Projected          | Budget    | Projected       | Budget  |             |  |
|                                | Outcome 9: Community Work Programme Implemented and Cooperatives Supported Linked to KPA 1: Cross Cutting 10%                                |  |   |                     |           |                       |           |                    |           |                 |         |             |  |
|                                | Outcome 9: Deepen Democracy through a Redefined Ward Committee System Linked to KPA 2: Basic Infrastructure and Service Delivery Weight: 30% |  |   |                     |           |                       |           |                    |           |                 |         |             |  |
| SDBIP 01                       | Provision of sustainable road infrastructure and network by 2017 and beyond  | Construction of new Gravel Access Roads at Lukhetheni 4.4km; Eskhewini 2.5km; Nozibhobo 3.0km; Magwala 5.8km and | Percentage completion of Lukhetheni Access Road (Ward 14) as per Project Plan | 25%                 | 1 500 000 | 25%                   | 1 800 000 | 25%                | 1 400 000 | 25%             | 288 476 | R 4 988 476 | 1. Quarterly report<br>2. Dated Photos<br>3. Project plan<br>4. Consultant report<br>5. Completion certificate |



**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



| INFRASTRUCTURE AND ENGINEERING |                     |   |   |                     |           |                       |           |                    |           |                 |             |  |  |
|--------------------------------|---------------------|---|---|---------------------|-----------|-----------------------|-----------|--------------------|-----------|-----------------|-------------|--|--|
|                                |                     |   |   |                     |           |                       |           |                    |           |                 |             |  |  |
| IDP / SDB IP NO.               | STRATEGIC OBJECTIVE | OUTPUTS   | INDICATORS  | Q1 July - September |           | Q2 October - December |           | Q3 January - March |           | Q4 April - June |             | Budget   | Portfolio of Evidence  |
|                                |                     |   |   | Target              |           | Target                |           | Target             |           | Target          |             |  |  |
|                                |                     |   |   |                     |           |                       |           |                    |           |                 |             |  |  |
|                                |                     |   |   | Projected           | Budget    | Projected             | Budget    | Projected          | Budget    | Projected       | Budget      |  |  |
| SDBIP 02                       |                     | Mbuzweni 1.5km)   | Percentage completion of Mbuzweni to Gijima Access Road (Ward 12) as per project plan | 25%                 | 1 300 000 | 25%                   | 1 600 000 | 25%                | 1 000 000 | 25%             | 201 875     | R 4 101 875  | 1. Quarterly report<br>2. Dated Photos<br>3. Project plan<br>4. Consultant report<br>5. Completion certificate |
| SDBIP 03                       |                     | Percentage completion of Nozibhobo Access Road (Ward 7) as per Project Plan | 25%   | 1 000 000           | 25%       | 1 000 000             | 25%       | 370 000            | 25%       | 174 840         | R 2 544 840 | 1. Quarterly report<br>2. Dated Photos<br>3. Project plan<br>4. Consultant report<br>5. Completion certificate |  |



**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



| INFRASTRUCTURE AND ENGINEERING |                     |         |  |                     |           |                       |           |                    |           |                 |         |             |  |
|--------------------------------|---------------------|---------|--|---------------------|-----------|-----------------------|-----------|--------------------|-----------|-----------------|---------|-------------|--|
|                                |                     |         |  |                     |           |                       |           |                    |           |                 |         |             |  |
| IDP / SDB IP NO.               | STRATEGIC OBJECTIVE | OUTPUTS | INDICATORS   | Q1 July - September |           | Q2 October - December |           | Q3 January - March |           | Q4 April - June |         | Budget      | Portfolio of Evidence  |
|                                |                     |         |  | Target              |           | Target                |           | Target             |           | Target          |         |             |  |
|                                |                     |         |  |                     |           |                       |           |                    |           |                 |         |             |  |
|                                |                     |         |  | Projected           | Budget    | Projected             | Budget    | Projected          | Budget    | Projected       | Budget  |             |  |
| SDBIP 04                       |                     |         | Percentage completion of Magwala Access Road (Ward 18) as per Project Plan | 25%                 | 1 400 000 | 25%                   | 1 650 000 | 25%                | 1 400 000 | 25%             | 241 033 | R 4 691 033 | 1. Quarterly report<br>2. Dated Photos<br>3. Project plan<br>4. Consultant report<br>5. Completion certificate |
| SDBIP 05                       |                     |         | Percentage completion of construction of Esikhewini Access Road (Ward 3)   | 25%                 | 1 000 000 | 25%                   | 1 000 000 | 25%                | 350 000   | 25%             | 153 716 | R 2 503 716 | 1. Quarterly report<br>2. Dated Photos<br>3. Project plan<br>4. Consultant report<br>5. Completion certificate |





**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



| INFRASTRUCTURE AND ENGINEERING |                     |  |  |                     |           |                       |           |                    |           |                 |         |            |  |
|--------------------------------|---------------------|--|--|---------------------|-----------|-----------------------|-----------|--------------------|-----------|-----------------|---------|------------|--|
|                                |                     |  |  |                     |           |                       |           |                    |           |                 |         |            |  |
| IDP / SDB IP NO.               | STRATEGIC OBJECTIVE | OUTPUTS  | INDICATORS   | Q1 July - September |           | Q2 October - December |           | Q3 January - March |           | Q4 April - June |         | Budget     | Portfolio of Evidence  |
|                                |                     |  |  | Target              |           | Target                |           | Target             |           | Target          |         |            |  |
|                                |                     |  |  |                     |           |                       |           |                    |           |                 |         |            |  |
|                                |                     |  |  | Projected           | Budget    | Projected             | Budget    | Projected          | Budget    | Projected       | Budget  |            |  |
| SDBIP 06                       |                     | Construction of Tarred roads   | Percentage completion as per Project Plan ( Tarring of Ibisi road) (Ward 11)   | 25%                 | 4 000 000 | 25%                   | 4 000 000 | 25%                | 2 700 000 | 25%             | 567 519 | 11 267 519 | 1. Quarterly report<br>2. Dated Photos<br>3. Project plan<br>4. Consultant report<br>5. Completion certificate |
| SDBIP 07                       |                     | Development of Harry Gwala Multipurpose Sport Centre (Phase 1 - EIA application process) | Number of reports indicating progress on EIA application process for Harry Gwala Multipurpose Sport Centre (Phase 1) | 3                   |           | 3                     |           | 3                  |           | 3               |         | R -        | 1. Quarterly report<br>2. Dated Photos<br>3. Project plan<br>4. Consultant report subject to budget approval   |



**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



| INFRASTRUCTURE AND ENGINEERING |  |  |  |                     |           |                       |           |                    |         |                 |         |             |  |
|--------------------------------|--|--|--|---------------------|-----------|-----------------------|-----------|--------------------|---------|-----------------|---------|-------------|--|
|                                |  |  |  |                     |           |                       |           |                    |         |                 |         |             |  |
| IDP / SDB IP NO.               | STRATEGIC OBJECTIVE  | OUTPUTS                                  | INDICATORS   | Q1 July - September |           | Q2 October - December |           | Q3 January - March |         | Q4 April - June |         | Budget      | Portfolio of Evidence  |
|                                |  |  |  | Target              |           | Target                |           | Target             |         | Target          |         |             |  |
|                                |  |  |  |                     |           |                       |           |                    |         |                 |         |             |  |
|                                |  |  |  | Projected           | Budget    | Projected             | Budget    | Projected          | Budget  | Projected       | Budget  |             |  |
| SDBIP 08                       | To ensure effective, efficient and compliant environmental management by 2017 and beyond | Construction of Umzimkhulu SMME hub      | Percentage completion of Umzimkhulu SMME hub as per project plan | 25%                 | 1 000 000 | 25%                   | 1 300 000 | 25%                | 780 000 | 100%            | 191 183 | R 3 271 183 | 1. Quarterly report<br>2. Dated Photos<br>3. Project plan<br>4. Consultant report<br>5. Completion certificate |
| SDBIP 09                       |  | Construction of Umzimkhulu SMME Facility | Percentage completion as per Project Plan( SMME Facility)        | 21%                 |           | 21%                   |           | 21%                |         | 21%             |         | R -         | 1. Quarterly report<br>2. Dated Photos<br>3. Project plan<br>4. Consultant report<br>5. Completion certificate |



**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



| INFRASTRUCTURE AND ENGINEERING |  |   |   |                     |           |                       |           |                    |           |                 |           |            |   |
|--------------------------------|--|---|---|---------------------|-----------|-----------------------|-----------|--------------------|-----------|-----------------|-----------|------------|---|
|                                |  |   |   |                     |           |                       |           |                    |           |                 |           |            |   |
| IDP / SDB IP NO.               | STRATEGIC OBJECTIVE  | OUTPUTS   | INDICATORS  | Q1 July - September |           | Q2 October - December |           | Q3 January - March |           | Q4 April - June |           | Budget     | Portfolio of Evidence   |
|                                |  |   |   | Target              |           | Target                |           | Target             |           | Target          |           |            |   |
|                                |  |   |   |                     |           |                       |           |                    |           |                 |           |            |   |
|                                |  |   |   | Projected           | Budget    | Projected             | Budget    | Projected          | Budget    | Projected       | Budget    |            |   |
| SDBIP 10                       |  | Monitor construction of Public Transport Facility                           | Number of reports indicating progress on implementation of PTF by DoT | 3                   |           | 3                     |           | 3                  |           | 3               |           | R -        | 3 monthly reports signed by HoD   |
| SDBIP 11                       | To provide access to free basic electricity to indigent households of uMzimbhulu community by 2017 | Provision of rural electrification to Ndawana, Kofeni, Khiliva and Bondrand | Percentage completion of the electrification project                  | 25%                 | 4 250 000 | 25%                   | 4 250 000 | 25%                | 4 250 000 | 25%             | 4 250 000 | 17 000 000 | 1. Quarterly report signed by HoD<br>2. Consultant report<br>3. Dated photos<br>4. Expenditure report |



**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



| INFRASTRUCTURE AND ENGINEERING |                     |   |  |   |        |  |         |   |         |   |           |             |   |
|--------------------------------|---------------------|---|--|---|--------|--|---------|---|---------|---|-----------|-------------|---|
|                                |                     |   |  |   |        |  |         |   |         |   |           |             |   |
| IDP / SDB IP NO.               | STRATEGIC OBJECTIVE | OUTPUTS   | INDICATORS   | Q1 July - September                     |        | Q2 October - December  |         | Q3 January - March  |         | Q4 April - June                               |           | Budget      | Portfolio of Evidence                             |
|                                |                     |   |  | Target                                  |        | Target   |         | Target  |         | Target  |           |             |   |
|                                |                     |   |  |   |        |  |         |   |         |   |           |             |   |
|                                |                     |   |  | Projected                               | Budget | Projected  | Budget  | Projected   | Budget  | Projected                                     | Budget    |             |   |
| SDBIP 12                       |                     |   | Number of households electrified                             | N/a                                     |        | N/a  |         | N/a   |         | 1000  |           | R -         | 1. Close-out report as DoE format<br>2. PCS Files |
| SDBIP 14                       |                     | Procurement of Refuse Truck, Tractor and manual weigh-bridge/ pad | Procurement of Refuse Truck, Tractor and manual weigh-bridge | Advert for procurement of Refuse Truck. | 20 000 | Service Provider appointed for procurement of Refuse truck. Advert for procurement of Tractor and manual weigh-bridge/ pad | 800 000 | 1 Refuse Truck procured. Service Provider appointed for procurement of Tractor and Manual weigh-bridge/ pad | 700 000 | Tractor and manual weigh-bridge/ pad procured | 1 480 000 | R 3 000 000 | .Dated Photos<br>2. Expenditure report.           |



**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



| INFRASTRUCTURE AND ENGINEERING |   |                             |  |                     |         |                       |         |                    |         |                 |         |  |  |
|--------------------------------|---|-----------------------------|--|---------------------|---------|-----------------------|---------|--------------------|---------|-----------------|---------|--|--|
|                                |   |                             |  |                     |         |                       |         |                    |         |                 |         |  |  |
| IDP / SDB IP NO.               | STRATEGIC OBJECTIVE   | OUTPUTS                     | INDICATORS   | Q1 July - September |         | Q2 October - December |         | Q3 January - March |         | Q4 April - June |         | Budget   | Portfolio of Evidence  |
|                                |   |                             |  | Target              |         | Target                |         | Target             |         | Target          |         |  |  |
|                                |   |                             |  |                     |         |                       |         |                    |         |                 |         |  |  |
|                                |   |                             |  | Projected           | Budget  | Projected             | Budget  | Projected          | Budget  | Projected       | Budget  |  |  |
| SDBI P 15                      | To ensure provision of sustainable public facilities by 2017 and beyond | Maintenance of gravel roads | Number of kms of gravel roads bladed                     | 30km                | 300 000 | 20km                  | 200 000 | 20km               | 200 000 | 30km            | 300 000 | R 1 000 000  | 1. Dated photos<br>2. Contractor progress report<br>3. Practical completion certificate<br>4. Expenditure report |
| SDBI P 16                      |   |                             | Number of kms of gravel roads fully maintained/processed | 15km                |         | 10km                  |         | 10km               |         | 15km            |         | 1. Dated photos<br>2. Contractor progress report<br>3. Practical completion certificate<br>4. Expenditure report |  |



**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



| INFRASTRUCTURE AND ENGINEERING |                     |                             |   |                     |         |                       |         |                    |         |                 |         |            |   |
|--------------------------------|---------------------|-----------------------------|---|---------------------|---------|-----------------------|---------|--------------------|---------|-----------------|---------|------------|---|
|                                |                     |                             |   |                     |         |                       |         |                    |         |                 |         |            |   |
| IDP / SDB IP NO.               | STRATEGIC OBJECTIVE | OUTPUTS                     | INDICATORS  | Q1 July - September |         | Q2 October - December |         | Q3 January - March |         | Q4 April - June |         | Budget     | Portfolio of Evidence   |
|                                |                     |                             |   | Target              |         | Target                |         | Target             |         | Target          |         |            |   |
|                                |                     |                             |   |                     |         |                       |         |                    |         |                 |         |            |   |
|                                |                     |                             |   | Projected           | Budget  | Projected             | Budget  | Projected          | Budget  | Projected       | Budget  |            |   |
| SDBI P 17                      |                     | Maintenance of tarred roads | Number of square meters of potholes maintained                        | 50                  | 125 000 | 50                    | 125 000 | 50                 | 125 000 | 50              | 125 000 | R 500 000  | 1. Dated photos Before and After.<br>2.Quarterly report.<br>3. Expenditure report |
| SDBI P 18                      |                     |                             | Number of kms of road maintained per Maintenance Plan ( road makings) | 2                   | 250 000 | 3                     | 500 000 | 2                  | 250 000 | 3               | 500 000 | R1 500 000 | 1. Dated photos before and after<br>2.Quarterly report                            |



**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



| INFRASTRUCTURE AND ENGINEERING |   |   |   |  |           |   |           |  |         |   |         |             |  |
|--------------------------------|---|---|---|--|-----------|---|-----------|--|---------|---|---------|-------------|--|
|                                |   |   |   |  |           |   |           |  |         |   |         |             |  |
| IDP / SDB IP NO.               | STRATEGIC OBJECTIVE   | OUTPUTS                                 | INDICATORS  | Q1 July - September  |           | Q2 October - December                     |           | Q3 January - March   |         | Q4 April - June                         |         | Budget      | Portfolio of Evidence  |
|                                |   |   |   | Target   |           | Target                                    |           | Target   |         | Target                                  |         |             |  |
|                                |   |   |   |  |           |   |           |  |         |   |         |             |  |
|                                |   |   |   | Projected  | Budget    | Projected                                 | Budget    | Projected  | Budget  | Projected                               | Budget  |             |  |
| SDBI P 19                      |   |   | Number of kms on De-silting of Storm water every 6 months | 50% ( Service provider appointed for Ibisi, St Micheals and Sisonke halls) | 150 000   | 100% Ibisi, St Micheals and Sisonke halls | 100 000   | 50 % ( Service provider appointed for Rietvlei, Nombewu and Gugwini halls) | 150 000 | 100 Rietvlei, Nombewu and Gugwini halls | 100 000 | R 500 000   | 1. Dated photos<br>2. Contractor progress report<br>3. Practical completion certificate<br>4. Expenditure report |
| SDBI P 20                      | To provide sustainable public facilities by 2017 (5% annual reduction of backlogs in relation to public facilities by 2016) | Completion of UMzinkhulu Memorial hall. | Percentage completion of UMzinkhulu Memorial hall         | 80%  | 4 500 000 | 100%                                      | 5 000 000 | N/a  |         | N/a                                     |         | R 9 500 000 | 1. Dated photos<br>2. Consultant progress report<br>3. MUNSOFT expenditure report<br>4. Approved Project plan    |



**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



| INFRASTRUCTURE AND ENGINEERING |   |                                 |                                      |                     |         |                       |         |                    |         |                 |         |             |   |
|--------------------------------|---|---------------------------------|--------------------------------------|---------------------|---------|-----------------------|---------|--------------------|---------|-----------------|---------|-------------|---|
|                                |   |                                 |                                      |                     |         |                       |         |                    |         |                 |         |             |   |
| IDP / SDB IP NO.               | STRATEGIC OBJECTIVE   | OUTPUTS                         | INDICATORS                           | Q1 July - September |         | Q2 October - December |         | Q3 January - March |         | Q4 April - June |         | Budget      | Portfolio of Evidence                     |
|                                |   |                                 |                                      | Target              |         | Target                |         | Target             |         | Target          |         |             |   |
|                                |   |                                 |                                      |                     |         |                       |         |                    |         |                 |         |             |   |
|                                |   |                                 |                                      | Projected           | Budget  | Projected             | Budget  | Projected          | Budget  | Projected       | Budget  |             |   |
| SDBI P 21                      |   | Maintenanc e of Sports Fields   | Number of Sport Fields maintained    | 2                   | 400 000 | 1                     | 200 000 | 1                  | 200 000 | 1               | 200 000 | R 1 000 000 | 1. Dated photos<br>2. expenditur e report |
| SDBI P 22                      |   | Maintenanc e of Community Halls | Number of community halls maintained | 2                   | 175 000 | 3                     | 200 000 | 2                  | 175 000 | 3               | 200 000 | R 750 000   | 1. Dated photos<br>2. expenditur e report |
|                                | Outcome 9: Deepen Democracy Through a Redefined Ward Committee System Linked to KPA 3: Good Governance and Public Participation Weight: 10% |                                 |                                      |                     |         |                       |         |                    |         |                 |         |             |   |





**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



| INFRASTRUCTURE AND ENGINEERING |   |   |   |                     |        |                       |        |                    |        |                 |        |        |                        |
|--------------------------------|---|---|---|---------------------|--------|-----------------------|--------|--------------------|--------|-----------------|--------|--------|------------------------|
|                                |   |   |   |                     |        |                       |        |                    |        |                 |        |        |                        |
| IDP / SDB IP NO.               | STRATEGIC OBJECTIVE   | OUTPUTS   | INDICATORS  | Q1 July - September |        | Q2 October - December |        | Q3 January - March |        | Q4 April - June |        | Budget | Portfolio of Evidence  |
|                                |   |   |   | Target              |        | Target                |        | Target             |        | Target          |        |        |                        |
|                                |   |   |   |                     |        |                       |        |                    |        |                 |        |        |                        |
|                                |   |   |   | Projected           | Budget | Projected             | Budget | Projected          | Budget | Projected       | Budget |        |                        |
| SDBIP 99                       | Provision of sustainable road infrastructure and network by 2016 and beyond | Submission of reports to Funders to update progress and expenditure | Date by which the MIG Reports are submitted                   | 3                   |        | 3                     |        | 3                  |        | 3               |        | R -    | Email/Transmittal form |
| SDBIP 100                      |   |   | Date by which the DOE monthly Reports are submitted           | 3                   |        | 3                     |        | 3                  |        | 3               |        | R -    | Email/Transmittal form |
| SDBIP 101                      |   |   | Date by which the COGTA ( STRP) monthly Reports are submitted | 3                   |        | 3                     |        | 3                  |        | 3               |        | R -    | Email/Transmittal form |



**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



| INFRASTRUCTURE AND ENGINEERING |  |   |  |                     |        |                       |        |                    |        |                 |        |        |  |
|--------------------------------|--|---|--|---------------------|--------|-----------------------|--------|--------------------|--------|-----------------|--------|--------|--|
|                                |  |   |  |                     |        |                       |        |                    |        |                 |        |        |  |
| IDP / SDB IP NO.               | STRATEGIC OBJECTIVE  | OUTPUTS   | INDICATORS   | Q1 July - September |        | Q2 October - December |        | Q3 January - March |        | Q4 April - June |        | Budget | Portfolio of Evidence  |
|                                |  |   |  | Target              |        | Target                |        | Target             |        | Target          |        |        |  |
|                                |  |   |  |                     |        |                       |        |                    |        |                 |        |        |  |
|                                |  |   |  | Projected           | Budget | Projected             | Budget | Projected          | Budget | Projected       | Budget |        |  |
| SDBIP 102                      | To ensure that the Department is compliant mSCOA by 2017   | Implementation of Departmental mScoa              | Percentage implementation of mSCOA                                     | 100%                |        | 100%                  |        | 100%               |        | 100%            |        |        | confirmation letter from BTO                                     |
|                                | Outcome 9: Improved Municipal Financial and Administrative Capacity Linked to KPA 4: Municipal Finance Viability Weight: 15%                             |   |  |                     |        |                       |        |                    |        |                 |        |        |  |
|                                | Outcome 9: Deepen Democracy Through a Redefined Ward Committee System Linked to KPA 5: Municipal Transformation and Institutional Development Weight 15% |   |  |                     |        |                       |        |                    |        |                 |        |        |  |
| SDBIP 48                       | To ensure provision of sustainable public facilities by 2017 and beyond  | Reviewal of the Public Facilities Management plan | Reviewed Public facilities management Plan adopted by council - Yes/No | N/a                 |        | N/a                   |        | N/a                |        | Yes             |        | R -    | 1. Council Resolution<br>2. Reviewed Public Management Unit Plan |
|                                | Outcome 9: Community Work Programme Implemented and Cooperatives Supported Linked to KPA 6: Local Economic Development Weight: 20%                       |   |  |                     |        |                       |        |                    |        |                 |        |        |  |



**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



| INFRASTRUCTURE AND ENGINEERING |   |                               |   |                     |              |                       |              |                    |              |                 |              |             |                                   |
|--------------------------------|---|-------------------------------|---|---------------------|--------------|-----------------------|--------------|--------------------|--------------|-----------------|--------------|-------------|-----------------------------------|
|                                |   |                               |   |                     |              |                       |              |                    |              |                 |              |             |                                   |
| IDP / SDB IP NO.               | STRATEGIC OBJECTIVE   | OUTPUTS                       | INDICATORS  | Q1 July - September |              | Q2 October - December |              | Q3 January - March |              | Q4 April - June |              | Budget      | Portfolio of Evidence             |
|                                |   |                               |   | Target              |              | Target                |              | Target             |              | Target          |              |             |                                   |
|                                |   |                               |   |                     |              |                       |              |                    |              |                 |              |             |                                   |
|                                |   |                               |   | Projected           | Budget       | Projected             | Budget       | Projected          | Budget       | Projected       | Budget       |             |                                   |
| SDBIP 57                       | Implementation of projects using Expanded Public Works Programme guidelines/methods | Creation of Jobs through EPWP | Number of jobs created through the Expanded Public Work Programme | 142                 | 733 000      | 212                   | 733 000      | 142                | 733 000      | 212             |              | R 2 199 000 | Timesheet signed by beneficiaries |
|                                |   |                               |   |                     |              |                       |              |                    |              |                 |              |             |                                   |
|                                | Operational Costs   |                               |   |                     | R 19 245 161 |                       | R 20 450 161 |                    | R 15 497 158 |                 | R 15 497 158 | 70 317 641  |                                   |
|                                | Other Costs   |                               |   |                     | 20 280 989   |                       | 20 280 989   |                    | 20 280 989   |                 | 20 280 990   | 81 123 957  |                                   |
|                                | Total Expenditure   |                               |   |                     | 39 526 150   |                       | 40 731 150   |                    | 35 406 150   |                 | 35 778 148   | 151 441598  |                                   |



**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



## 5. WARD INFORMATION

Expenditure and Service Delivery per Ward is included in Section 4 and 6 of this report.

| WARD 1       | WARD 2      | WARD 3      | WARD 4       | WARD 5      | WARD 6      |
|--------------|-------------|-------------|--------------|-------------|-------------|
| Indawana No1 | Korinth     | Bomvini     | Dosumlenzana | Nongidi     | Ndzombane   |
| Rooiport     | Luphongolo  | Mncweba     | Mkangala     | Sidadeni    | Magcakini   |
| Tsawule      | Mzintlanga  | Ntsikeni    | Nomarhanjana | Syria       | Dumanomhuhu |
| Ziqalabeni   | Riverside   | Deda        | Marhewini    | Ndabayilali | St Paul     |
| Mangeni      | Enyanisweni | Malenge     | Ngqabelweni  | Lukhanyeni  | Moyeni      |
| Bhuqwini     | Engwaqa     | Noziyingili | Mt Sheba     | Thonjeni    | Mafabela    |
| Mthintwa     | Edgerton 40 | Eskheweni   | St Augustine |             | Cacatho     |
| Delamzi      | Edgerton 20 | Matshitshi  | Magqagqeni   |             | Laleni      |
| Sangweni     |             |             | Masamini     | Antioch     | Matyeni     |
| Goso         |             |             | Nkukhwini    | Gwijendlini | Gudlintaba  |
| Lukhasini    |             |             |              | Mgwangwane  | Top         |
| Lucingweni   |             |             |              |             | Diphini     |
| Indawana No2 |             |             |              |             | Makholweni  |
| Khayeka      |             |             |              |             |             |
| Matshahlolo  |             |             |              |             |             |
| Ngongwane    |             |             |              |             |             |

**Table 9: Ward Information for Ward 1 to Ward 6**



**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



| WARD 7     | WARD 8           | WARD 9       | WARD 10       | WARD 11        | WARD 12        | WARD 13    | WARD 14     |
|------------|------------------|--------------|---------------|----------------|----------------|------------|-------------|
| Sdungeni   | Dresini          | Mbumbulwana  | Ngqumarheni   | Ibisi          | Mbuzweni       | Mfundweni  | Dresini     |
| Nguse      | Nsingizi Village | Indlovana    | Kwafile       | KhathaMsomi    | Rietvlei       | Kokshill   | Plazini     |
| Nazareth   | Mshayazafe       | Amambhulwini | Gaybrook Farm | KwaMeyi        | Nxaphanxapheni | Ntlabeni   | Mtshazo     |
|            | Ngunjini         | Amahawini    | Readsdale     | James/Vierkant |                |            | Nkapa       |
| Dryhook    | KwaKhwashube     | Ocabazi      | Kromdraai     | Esihlontleni   |                |            | Ndideni     |
| Maduna     | Driefontein      | Mathathani   | Ntshongo      |                |                |            | Ndayindum   |
| Nyanisweni | KwaSenti         |              | Madlathu      |                |                | Teekloof   | Lukhetheni  |
|            | Fourteen         |              | Manqarholweni |                | KwaTshaka      | Hambanathi | Hlanzeni    |
|            | Mnceba           |              | Ncambele      |                | Masamini       |            | Ndlovini    |
|            | Pholanyoni       |              | Njunga        |                | Mbumbane       |            | Mnqumeni    |
|            |                  |              | Rocky Mount   |                |                |            | Masamini    |
|            |                  |              | Nkampini      |                |                |            |             |
|            |                  |              | Raloti        |                |                |            |             |
|            |                  |              | Phumamuncu    |                |                |            |             |
|            |                  |              | Kwa Juta      |                |                |            |             |
|            |                  |              |               |                |                |            | Siphahleni  |
|            |                  |              |               |                |                |            | Mantuzeleni |
|            |                  |              |               |                |                |            |             |

**Table 10: Ward Information for Ward 7 to Ward 14**



**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



| WARD 15     | WARD 16     | WARD 17        | WARD 18       | WARD 19        | WARD 20     | WARD 21   | WARD 22     |
|-------------|-------------|----------------|---------------|----------------|-------------|-----------|-------------|
| Summerfield | Sisulu      | Old Clydesdale | Machunwini    | Mvubukazi      | High Landas | Memeka    | Dumisa      |
| LongKloof   | White City  | New Clydesdale | Basi          |                | WashBank    | Deepdale  | Mausa       |
| Ironlatch   | Scoonplas   | Hopewell       | Mvolozana     | St' Bhanabhasi | Bremair     | Makhaleni | Myembe      |
| Bombo       | Majardini   | Strangers Rest | Magwala       |                | eThembeni   | KwaTshali | Marhwaqa    |
| Ngceni      | CBD         | Gijima         | Paninkukhu    |                | eMoyeni     | Mbulumba  | Sayimane    |
| Gloucester  | Extension 6 |                | Sikhulu       | Ntlambamasoka  | Nkungwini   | Khiliva   | Nyaka       |
| Vukuzimele  | Extension 8 |                | Mpindweni     | Nyenyenzi      | Kromhoek    | Mahlomani | Makhanya    |
| Ntshabeni   | Mankofu     |                | eMmisa        | Mbizweni       |             | Farm      | Ngqokozweni |
| Diepkloof   | Cala Street |                | Zimbongolweni |                |             | Rauka     | Gudlintaba  |
| Chamto      |             |                | Gcwentsa      |                |             | Matsheni  | Nogingqa    |
| Monti       |             |                | Waterfall     |                |             | Mahobe    | Mvumeni     |
| Mastela     |             |                | Bondrand      |                |             | eMdeni    |             |
| Phumamuncu  |             |                | Mthaleri      |                |             |           |             |
| Thornbush   |             |                |               |                |             |           |             |
|             |             |                |               |                |             |           |             |

**Table 11: Ward Information for Ward 15 to Ward 22**



**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



## 6. THREE-YEAR DETAILED CAPITAL WORKS PLAN

| CAPITAL PROJECT WORKS PLAN |  |        |                        |                        |                        |                        |               |
|----------------------------|--|--------|------------------------|------------------------|------------------------|------------------------|---------------|
| WARD                       | NAME OF PROJECT  | EXTENT | 2016/2017              |                        |                        |                        |               |
|                            |  |        | Quarter 1<br>Jul – Sep | Quarter 2<br>Oct – Dec | Quarter 3<br>Jan – Mar | Quarter 4<br>Apr – Jun | Total         |
| 16                         | Fencing of Cemeteries - Town                           |        | 0.00                   | 500 000.00             | 500 000.00             | 200 000.00             | 1 200 000.00  |
| 14                         | Lukhetheni Access Road                                 |        | 1 500 000.00           | 1 800 000.00           | 1 400 000.00           | 288 475.55             | 4 988 475.55  |
| 3                          | Esikhewini Access Road                                 |        | 1 000 000.00           | 1 000 000.00           | 350 000.00             | 153 715.73             | 2 503 715.73  |
| 7                          | Nozibhobo Access Road                                  |        | 1 000 000.00           | 1 000 000.00           | 370 000.00             | 174 840.24             | 2 544 840.24  |
| 11                         | Surfacing of Ibisi Township Roads                      |        | 4 000 000.00           | 4 000 000.00           | 2 700 000.00           | 567 519.17             | 11 267 519.17 |
| 18                         | Magwala Access Road                                    |        | 1 400 000.00           | 1 650 000.00           | 1 400 000.00           | 241 032.62             | 4 691 032.62  |
| 16                         | Van Rank SMME Hub                                      |        | 1 000 000.00           | 1 300 000.00           | 780 000.00             | 191 183.37             | 3 271 183.37  |
| 12                         | Mbuzweni to Gijima Access Road                         |        | 1 300 000.00           | 1 600 000.00           | 1 000 000.00           | 201 874.69             | 4 101 874.69  |
| 16                         | UMzimkhulu New Traffic office                          |        | 1 000 000.00           | 1 500 000.00           | 800 000.00             | 193 398.63             | 3 493 398.63  |
| 1                          | Ward 1 Sportsfield - Delamzi                           |        | 678 000.00             | 0.00                   | 0.00                   | 420 000.00             | 1 098 000.00  |
| 21                         | Marhwaqa - Sayimane Access Road                        |        | 583 000.00             | 0.00                   | 0.00                   | 0.00                   | 583 000.00    |
| 16                         | Memorial Hall  |        | 2 375 000.00           | 2 375 000.00           | 2 375 000.00           | 2 375 000.00           | 9 500 000     |
|                            |  |        |                        |                        |                        |                        |               |
|                            | Electrification - Ndawana, Nkofeni, Khiliza & Bondrand |        | 4 250 000.00           | 4 250 000.00           | 4 250 000.00           | 4 250 000.00           | 17 000 000    |
|                            |  |        |                        |                        |                        |                        |               |
|                            |  |        |                        |                        |                        |                        |               |
| <b>TOTAL</b>               |  |        |                        |                        |                        |                        |               |







---

## **7.1 Monthly Reporting**

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis, this reporting must be conducted by the accounting officer of a municipality no later than 10 days after the last working day of each month. Reporting must include the following:

- a. Actual revenue per source;
- b. Actual borrowings;
- c. Actual expenditure per vote;
- d. Actual capital expenditure per vote; and
- e. The amount of any allocations received.

If necessary, explanations of the following must be included in the monthly reports:

- a. Any material variances from the Municipality's projected revenue by source, and from the Municipality's expenditure projections per vote;
- b. Any material variances from the service delivery and budget implementation plan; and
- c. Any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the Municipality's approved budget.

## **7.2 Quarterly Reporting**

Section 52 (d) of the MFMA compels the Mayor to submit a report to the Council on the implementation of the budget and the financial state of affairs of the Municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the Mayor's quarterly report.

## **7.3 Midyear Reporting**

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The Accounting Officer is required by the 25<sup>th</sup> of January of each year to assess the performance of the Municipality during the first half of the year, taking into account:



**UMZIMKHULU MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2016/2017**



- 
- i. The monthly statements referred to in section 71 for the first half of the year;
  - ii. The Municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the Service Delivery and Budget Implementation Plan;
  - iii. The past year's annual report, and progress on resolving problems identified in the annual report; and
  - iv. The performance of every Municipal Entity under the sole or shared control of the Municipality, taking into account reports in terms of section 88 of the MFMA from any such entities

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the Municipality accountable to the community.

#### **7.4 Recommendations for SDBIP Process**

The implementation of an automated business solution will enhance the completeness and quality of information presented in future SDBIP's.